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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1992/1993
BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1991

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Volume I

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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1992/1993

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OPERATION AND MAINTENANCE, AIR FORCE
INTRODUCTORY STATEMENT

The Air Force Operation and Maintenance (O&M) appropriation is the underpinning of readiness and sustainability. The O&M appropriation supports the key ingredients of combat readiness by providing the funds needed to operate and maintain aircraft and related weapon systems; train personnel; operate communications, command, and control systems; and purchase supplies, equipment, and fuel. O&M also supports essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, medical operations, maintenance of runways and base facilities, contract services, and the working and living environment of Air Force personnel.

Approximately 85 percent of the O&M budget is for fixed, must pay bills such as flying hours and training, weapon system support and maintenance, deployments, space launches, scheduled equipment and facility maintenance, civilian pay, utility expenses, and contract operations. These cannot be reduced in the short term. Financial requirements in the O&M appropriation are dictated by programmed force structure levels and activity rates. Examples are the number and type of aircraft and squadrons, the number of aircraft sorties and flying hours, equipment inventories, civilian end strength, training and deployments, the number of installations, and the quantity and complexity of vehicles and other equipment in operation.

Within this appropriation, there is a critical balance. O&M resources must be sufficient to support the force structure and to sustain a mission ready force of existing weapon systems as well as field new or modernized systems on schedule. It must be balanced, affordable and executable given the mission objectives and taskings. The President's Budget Request for O&M for FY 1992 (after adjusting for inflation and numerous transfers in and out), is a negative 10.2 percent. The major reasons for this negative growth are a significantly reduced force structure and major transfers of funds to other appropriations, in part due to DoD consolidations. The following paragraphs will discuss these changes:

The Active Air Force flying hour program declines 10.3 percent between FY 1991 and FY 1992, and 6.6 percent between FY 1992 and FY 1993. The flying hour decreases are directly related to major force structure reduction actions. First, Active Air Force Tactical Fighter Wing Equivalents (TFWE's) decline from 21.6 to 17.1 in FY 1992, and further to 16.1 in FY 1993. Second, the number of primary aircraft declines by 497 between FY 1991 and FY 1992, and an additional 310 between FY 1992 and FY 1993 (a total of 807 primary aircraft). The most significant reductions in aircraft occur in the B-52, F-4, and KC-135 weapon systems.

Depot maintenance, while not funded at 100 percent of current requirements, is adequate to maintain readiness of our weapon systems and support equipment; however, sustainability is impacted. Beginning in FY 1991, a major portion of the depot maintenance requirement, exchangeables, is excluded from depot maintenance funding levels, accounting for the significant reduction in funding. Responsibility for funding this program transferred to the Air Force Stock Fund with the advent of stock funding of Depot Level Reparables (DLR's). Depot Maintenance backlogs were aggressively reviewed and validated, and were $192 million in FY 1990. They are expected to be $198 million in FY 1991, $193 million in FY 1992, and $286 million in FY 1993. Although significant, these backlogs reflect a conscious, balanced tradeoff of requirements within Air Force programs. Total Central Supply and Maintenance resources; e.g., civilian pay, transportation, and depot infrastructure must be carefully balanced to ensure the efficient execution of the depot maintenance program and to optimize overall logistics support.

Civilian end strengths decrease by 30,693 from FY 1991 to FY 1992 primarily as a result of functional transfers and a continuation of civilian hiring limitations started in FY 1991. The transfers include: Establishment of the Defense Business Operations Fund (DBOF); establishment of the Defense Commissary Agency; and return of Brooke Army Medical Center operations to the Army after dissolution of the Joint Military Medical Command. Between FY 1992 and FY 1993, end strengths decline another 293 due to less support requirements tied to troop reductions. In addition, civilian pay requirements decrease $20 million in FY 1992 and $200 million in FY 1993 as a result of additional overseas burdensharing initiatives. Decreases are somewhat offset by increases for the Child Care Program, foreign currency exchange rates, and projected civilian pay raises (4.2% in FY 1992 and 4.7% in FY 1993).

The Air Force's FY 1992/1993 Real Property Maintenance (RPM) budget reflects a significant decrease in RPMA from FY 1991 levels of funding. As a result, we will be facing substantial deferral of maintenance and repair work needed to sustain a physical plant more than 30 years old. Thus, Backlog of Maintenance and Repair (BMAR) will have significant growth.

In FY 1992 Strategic Forces reflect an overall decreased program after excluding the transfer of increased funds for depot level reparable items which are a composite of replenishment spares and centrally funded exchangeables. Replenishment spares were previously funded in the Aircraft, Missile, and Other Procurement appropriations, while repair of exchangeables was centrally funded in the Major Force Program 7 Depot Maintenance account. Increases occur in Minuteman squadrons due to expenses for silo dismantlement and site destruction required for Minuteman II deactivation and in the B-2 program necessitated by B-2 aircraft beddown preparations. More than offsetting decreases occur from transferring FB-111 aircraft to the Tactical Air Forces, retiring the older B-52G force, and changing KC-135 force

structure due to transfers to the Air Reserve Component (ARC). Further funding decreases result from mothballing the East and West Coast sectors and terminating the Alaskan sector of the Over-the-Horizon Backscatter (OTH-B) radar system. Likewise, Strategic Forces programs decrease overall in FY 1993 as the force structure drawdown continues with further KC-135 transfers to the ARC and retirement of the remaining B-52G aircraft dedicated to Air Launched Cruise Missiles. Also, mothballing of the OTH-B radar system will continue into FY 1993. Again, there are program increases due to continuing the Minuteman II deactivation and the B-2 activation which accelerates in FY 1993.

Space support programs reflect increases in FY 1992 for Space Boosters, the Consolidated Space Test Center (CSTC), and the Consolidated Space Operations Center (CSOC). Space Booster funding provides an increase for launch services for medium Launch Vehicles. Funding increases for both CSTC and CSOC are a result of the continued restructuring of the Air Force Satellite Control Facility (AFSCF) begun in FY 1990. The space support programs reflect increases in FY 1992 related to Air Force Satellite Control Network (AFSCN) operational support, and CSTC's test range activation and enhancements. There is also an increase in FY 1992 to provide for CSOC's contractor maintenance and the support for activation of a mission control complex. The other major FY 1992 space support program reflecting an increase is the Eastern Space Launch Facility. This is required to provide for an acceptable level of launch support of the approved launch schedule and enhanced safety requirements. Previous years funding only allowed for a degraded level of launch support for the given launch schedules. The FY 1992 funding also includes significant decreases for the transfer of Titan IV Launch Operations funding from O&M to the Missile Procurement appropriation and completion of the DoD Space Shuttle mission program. In addition, there are two major decreases between FY 1992 and FY 1993: (1) reduction of Upper Stage program support to the Space Shuttle program, and (2) the continuation of the AFSCN restructure. These decreases are partially offset by increases for allied and contractor logistics support for the new Automated Weather Distribution System (AWDS) and the Next Generation Weather Radar (NEXRAD) systems. In addition, increases provide for continued software improvements in the Air Force Global Weather Central (AFGWC) program.

Requirements in Airlift Forces appear to grow significantly between FY 1991 and FY 1992. Actually, the perceived growth is the result of a $1 billion transfer from the Military Personnel appropriation into O&M. This transfer provides for implementation of cost per output pricing techniques in the Airlift Services Industrial Fund (ASIF). Under this concept, the full cost of airlift operations will be visible but the O&M appropriation will reimburse ASIF for its assigned Military Personnel. Other FY 1992 increases in Airlift Forces reflect a 13 percent ASIF rate increase, VC-25 Contractor Logistics Support (CLS) requirements, and initial half-year funding for Depot Level Reparables (DLR's). Offsetting program decreases include reductions in Base Operating Support (BOS) and Real Property Maintenance Activity (RPMA) requirements. Airlift Forces funding declines slightly between FY 1992 and FY 1993.

Funding for General Purpose Forces declines between FY 1991 and FY 1992. Program decreases primarily reflect the continued drawdown of F-4 and A-10 aircraft, declining Tactical Fighter Wing Equivalents (TFWE's), and decreased Base Operating Support (BOS) and Real Property Maintenance Activity (RPMA) requirements. These decreases are offset somewhat by increased F-15E force structure, half-year Depot Level Reparable (DLR) funding (transferred from the procurement appropriations and Depot Maintenance account), and increased overseas Base Maintenance Contract (BMC) costs driven by a 34.7 percent inflation rate primarily in Turkey. Total General Purpose Forces requirements increase slightly between FY 1992 and FY 1993. The FY 1993 increase primarily stems from continuing changes in F-15E force structure; incorporation of full-year DLR funding in FY 1993 (vice half-year funding in FY 1992) and further increases in overseas BMC costs. Program decreases continue with the further drawdown of F-4 and A-10 aircraft and TFWE'S.

Through FY 1992 and FY 1993, Command and Control communications increase slightly through modernization efforts at key operations centers such as the Cheyenne Mountain Complex, Air Defense Operations center, and Space Defense Operations Center. Long-haul communications and dedicated leased long-line requirements decrease as a result of savings achieved through the use of circuit bundling. Management communication requirements decrease as a result of the Air Force Communications Command restructuring. Command, Control, and Communications funds enable the Air Force to meet the needs of the National Command Authorities, military commanders, and combat forces. The ADP area includes programmed growth in FY 1992 and FY 1993 which will fund the initial investment required for the Air Force implementation of Regionalization of ADP. This regionalization will generate savings for the Air Force.

The Air Force Medical Program remains relatively constant except for decreases associated with end strength reductions. One major change in the administration of the Medical Program is the termination of the Joint Military Medical Command effective October 1, 1992. This action transfers the Brooke Army Medical Center back to the Army and realigns the remaining assets within the Air Force. The Air Force continues to actively pursue methods for containing the rapidly increasing cost of medical care. We are expanding a series of in-house medical services to reduce reliance on the more expensive CHAMPUS program.

Burdensharing constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and its Allies. To support this initiative, the Air Force budget request reflects a decrease of $103 million in FY 1992 followed by an additional reduction of $47 million in FY 1993 for burdensharing. Currently, the Government of Japan (GOJ) defrays about 57 percent of the cost for support required to maintain U.S. Forces in Japan (excluding the pay of military and U.S. civilians). In FY 1990 the GOJ picked up, in its entirety, all allowances and benefits for foreign nationals. The Air Force baseline was reduced in FY 1991 and the outyears to reflect these savings. The GOJ now

proposes to pay wages of Japanese personnel working for the U.S. forces via a five-year plan that envisions increases each year so that by FY 1996, all personnel costs will be paid by the Japanese government. The Korean Combined Defense Improvement Projects Program (CDIP) currently funds only requirements directly related to the warfighting capability of South Korea and the combined defense of the peninsula; however, negotiations are underway to increase the Korean contribution.

In summary, the O&M appropriation provides for the day-to-day operation, maintenance, and sustainability of fielded weapon systems. It also funds the necessary support functions essential to meeting mission requirements. Funding requirements are dictated by programmed force structure and operating activity levels. The FY 1992/1993 O&M budget reflects a decrease as a result of force structure reductions and numerous management initiatives to reduce costs and improve efficiencies. It contains the minimum dollars required to properly support the established force structure and activity levels deemed essential to achieving Air Force mission objectives.

SUMMARY OF REQUIREMENTS BY PROGRAM DECISION UNIT
Budget Activity and Activity Group

Budget Activity/Activity Group	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Strategic Forces				
Offensive Aircraft	$ 864,005	$ 824,157	$ 979,700	$1,134,581
Offensive Missiles	172,944	203,889	257,759	339,637
Other Offensive Operations	83,928	75,844	78,302	81,605
Telecommunications and Command Control Program	135,449	150,278	158,134	173,468
Base Operating Support	771,075	703,294	598,483	564,364
Subtotal-Strategic Offensive	$2,027,401	$1,957,462	$2,072,378	$2,293,655
Strategic Defensive				
Surveillance and Warning-Radars	$ 322,739	$ 407,895	$ 326,396	$ 314,418
Defensive Operations	134,788	134,827	142,380	145,860
Other Defensive Operations	80,873	82,128	64,302	60,368
Telecommunications and Command Control Program	119,035	135,396	159,587	170,719
Base Operating Support	146,598	146,399	136,005	123,261
Industrial and Stock Fund Support	$ 1,400	-	-	-
Subtotal-Strategic Defensive	$ 805,433	$ 906,645	$ 828,670	$ 814,626
TOTAL-Strategic Forces	$2,832,834	$2,864,107	$2,901,048	$3,108,281

Budget Activity/Activity Group	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
General Purpose Forces				
Tactical Fighters, Weapons, Support Aircraft and Training	$1,432,784	$1,530,725	$1,614,807	$1,927,738
Tactical Reconnaissance and Electronic Warfare	154,912	132,581	126,274	114,341
JCS Directed and Coordinated Exercises	23,309	18,413	18,777	17,928
Combat Support	223,878	232,182	189,183	178,083
Other Command and Control	179,345	195,836	203,598	241,227
Other Tactical Operations	128,823	113,677	112,017	105,461
Major Range and Test Facilities	27,500	26,701	26,567	25,658
Tactical Intelligence and Special Activities	197,638	209,303	205,465	210,066
Base Operations	1,921,660	1,830,891	1,699,729	1,516,677
Telecommunications and Command Control Program	153,823	141,910	138,760	120,227
Foreign Currency	84,743	-	-	-
Industrial and Stock Fund Support	11,767	-	-	-
TOTAL-General Purpose Forces	$4,540,182	$4,432,219	$4,335,177	$4,457,406

Budget Activity/Activity Group	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Intelligence and Communications				
Communications Security and Other Intelligence Activities	$ 645,399	$ 642,176	$ 690,090	$ 695,540
Other Communications	283,395	277,598	309,511	306,889
Station Operations-Communications	193,493	235,220	234,242	236,647
Leased Communications	319,215	307,600	291,924	264,068
Service-Wide Activities	211,250	226,705	246,549	253,212
Space Support	804,452	1,088,711	963,983	929,474
Base Operations	56,706	41,599	80,597	72,401
TOTAL-Intelligence and Communications	$2,513,910	$2,819,609	$2,816,896	$2,758,231
Airlift Forces				
Assigned Airlift Mission	$ 293,563	$ 369,626	$1,460,759	$1,468,606
Mission Support	224,567	252,073	254,109	281,330
Combat Rescue Forces	24,820	38,848	30,489	35,839
Command Support	49,616	55,663	55,596	50,660
Telecommunications and Command Control Program	26,792	25,904	25,843	26,369
Base Operations	572,393	454,489	386,879	340,873
TOTAL-Airlift Forces	$1,191,751	$1,196,603	$2,213,675	$2,203,677

Budget Activity/Activity Group	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Central Supply and Maintenance				
Telecommunications, Command and Control	$ 58,099	$ 54,904	$ 50,431	$ 46,786
Depot Maintenance	2,882,079	2,362,004	1,657,795	1,646,675
Miscellaneous Logistics Support Activities	1,492,429	649,656	630,130	703,188
Industrial Preparedness	11,583	11,012	11,491	11,507
Command	107,629	110,151	112,180	105,716
Aerospace Maintenance and Regeneration Facility (AMARC)	4,681	5,998	7,956	8,666
Acquisition and Command Support	302,184	293,768	299,975	313,304
Test Ranges	226,954	22,004	19,415	13,617
Transportation	636,586	305,328	216,131	203,840
Commissary Operations	241,840	297,579	53,307	50,767
Environmental Restoration	171,439	385,379	-	-
Base Operating Support	819,885	750,299	671,346	615,839
Industrial Fund and Stock Fund Support	62,233	-	-	-
TOTAL-Central Supply and Maintenance	$7,017,621	$5,248,082	$3,730,157	$3,719,905

Budget Activity/Activity Group	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Training and Other General Personnel Activities				
Recruiting	$ 42,309	$ 32,046	$ 33,209	$ 34,796
Examining	2,186	2,[illegible]8	3,067	3,289
Recruit Training	3,889	2,860	3,260	2,825
Specialized Training	168,255	159,102	170,956	180,714
Officer Acquisition	77,264	62,261	66,827	70,871
Professional Development Education	50,092	44,514	53,413	57,837
Education and Training-Health Care	36,348	36,787	39,565	39,744
Flight Training	264,447	306,449	320,012	371,340
Other Training Support	59,272	61,910	66,138	68,751
Other Training/Education and Personnel Activities	34,149	39,545	36,163	35,333
Training Support Activities	119,031	150,508	157,416	155,582
Base Communications	24,307	22,614	26,117	27,048
Base Operating Support	533,447	514,083	572,741	585,499
Subtotal-Training and Other General Personnel Activities	$1,414,996	$1,435,337	$1,548,884	$1,633,629
Medical Operations				
Telecommunications, Command and Control-Medical	$ 7,499	$ 7,012	$ 7,053	$ 7,159
Hospital Operations	929,910	979,641	962,848	896,439
Care in Non-Service Facilities	1,050,442	1,172,564	1,156,612	1,293,849
Base Operations-Medical	147,244	157,794	126,122	126,525
Subtotal-Medical Operations	$ 2,135,095	$2,317,011	$2,252,635	$2,323,972
TOTAL-Training, Medical and Other General Personnel Activities	$ 3,550,091	$3,752,348	$3,801,519	$3,957,601

Budget Activity/Activity Group	FY 1990 Actuals	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Administration and Associated Activities				
Departmental Headquarters	$ 113,137	$ 107,262	$ 103,710	$ 98,493
Service-Wide Support	364,990	273,200	294,781	308,131
Personnel Activities	50,371	43,418	48,142	46,571
Other Support Activities	27,326	25,657	26,095	26,813
Telecommunications and Command Control	15,014	12,992	12,666	12,328
Base Operating Support	72,541	70,379	58,736	54,441
TOTAL-Administration and Associated Activities	$ 643,379	$ 532,908	$ 544,130	$ 546,777
Support to Other Nations				
International Headquarters Agencies	$ 4,347	$ 6,420	$ 5,672	$ 5,443
NATO Airborne Early Warning and Control (AEW&C) Program	2,744	3,794	3,626	3,084
TOTAL-Support to Other Nations	$ 7,091	$ 10,214	$ 9,298	$ 8,527
TOTAL-Special Operations Forces	$ 157,400	-	-	-
GRAND TOTAL-Operation and Maintenance, Air Force	$22,454,259	$20,856,090	$20,351,900	$20,760,405

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1990	FY 1991	FY 1992	FY 1993
Total number of full-time permanent positions	131,837	120,517	94,564	94,244
Total compensable work years:				
Full-time equivalent employment				
U.S. Direct Hires	146,100	135,681	105,698	102,947
Foreign Nationals	6,368	6,174	5,835	5,469
Total Direct Hires	152,468	141,855	111,533	108,416
Disadvantaged Employment	799			
Total Full-time equivalent employment	153,267	141,855	111,533	108,416
Full-time equivalent of overtime and holiday hours	2,128	2,347	2,300	2,300
Average ES salary	78,497	93,215	101,212	105,847
Average GM salary	53,263	54,901	57,193	59,812
Average GS grade	8	8	8	8
Average GS salary	27,274	28,492	30,153	31,394
Average salary of ungraded positions	26,080	27,197	28,790	29,973

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

	FY 1990			FY 1991			FY 1992			FY 1993		
	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)
Direct Hire Civilians												
Full-Time Permanent	131,837	137,746	4,532,488	120,517	124,423	4,392,023	94,564	96,927	3,665,415	94,244	94,403	3,744,462
Other	14,123	14,722	618,066	17,209	17,432	598,912	14,213	14,606	499,829	13,810	14,013	510,608
Total Direct Hire	145,960	152,468	5,150,554	137,726	141,855	4,990,935	108,777	111,533	4,165,244	108,054	108,416	4,255,070
Disadvantaged Youth		799	7,622									
Foreign National Separation Liability			5,732			4,139			4,410			4,545
Severance Pay/Unemployment Compensation			12,158			12,647			14,494			18,320
Total	145,960	153,267	5,176,066	137,726	141,855	5,007,721	108,777	111,533	4,184,148	108,054	108,416	4,277,935
Detail by Budget Activity												
MFP IA	11,000	11,667	375,408	10,216	10,564	355,173	9,560	9,920	361,606	9,977	9,818	378,545
MFP IB	2,770	2,606	90,155	2,728	2,690	98,562	2,381	2,567	102,633	2,408	2,395	99,570
MFP II	18,832	20,330	609,881	17,583	19,018	607,706	16,251	16,941	585,976	15,584	16,033	593,587
MFP III	9,127	9,271	363,927	10,921	10,723	419,203	10,971	10,936	470,837	11,386	11,205	504,027
MFP IV	8,719	9,734	296,138	8,947	9,140	300,710	8,148	8,706	311,203	8,865	8,584	320,598
MFP VII	61,186	65,927	2,371,764	54,618	56,720	2,061,323	28,354	29,309	1,109,494	26,919	27,411	1,075,397
MFP VIIIA	14,730	16,542	482,310	15,755	15,754	555,160	17,003	17,177	640,195	16,719	16,946	672,350
MFP VIIIB	8,822	7,811	211,186	8,919	8,498	247,991	8,125	8,044	249,248	8,264	8,217	268,286
MFP IX	8,835	8,009	320,998	6,138	6,497	288,113	6,016	6,089	284,560	5,989	6,020	296,670
MFP X	1,370	950	39,204	1,373	1,735	54,965	1,289	1,328	50,039	1,254	1,271	47,883
MFP XI	569	420	15,095	528	516	18,815	679	516	19,357	689	516	21,022
Total Direct Hire	145,960	153,267	5,176,066	137,726	141,855	5,007,721	108,777	111,533	4,184,148	108,054	108,416	4,277,935
(Reimbursable Data Included Above)	14,145	14,901	516,377	27,293	25,730	935,081	5,954	6,070	204,357	8,139	8,303	230,003

INDIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

Detail by Budget Activity	FY 1990			FY 1991			FY 1992			FY 1993		
	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)
MFP IA												
MFP IB												
MFP II	8,246	8,713	222,814	8,416	9,190	189,071	6,948	7,965	242,735	7,437	7,720	259,963
MFP III	433	289	7,527	420	287	6,423	420	418	11,424	420	420	13,597
MFP IV	499	477	13,330	663	639	14,849	666	664	24,994	666	666	25,806
MFP VII	751	993	16,813	850	983	19,788	542	5	138	542	3	106
MFP VIIIA	95	81	1,819	77	78	1,736	61	77	2,203	61	69	2,180
MFP VIIIB	486	500	10,739	380	436	8,896	425	399	14,192	420	423	14,380
MFP IX	26	21	670	26	27	672	26	26	1,081	26	26	1,066
MFP X	5	11	255	5	5	89	5	5	193	5	5	218
MFP XI												
Foreign National Separation Liability			1,783			6,058			8,457			8,650
Total Indirect Hire	10,541	11,085	275,750	10,837	11,645	247,582	9,093	9,559	305,417	9,577	9,332	325,966
(Reimbursable Data Included Above)	1,151	1,748	43,211	1,181	1,181	24,501	2,728	2,255	70,061	7,089	7,089	241,050

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES
(In Thousands of Dollars)

		TOTAL
1.	FY 1991 Estimate	22,048,900
2.	Congressional Adjustments	(1,974,425)
3.	FY 1991 Appropriation Enacted	20,074,475
4.	Transfers In	1,286,381
5.	Transfers Out	(444,808)
6.	Price Changes	75,496
7.	Program Increases	59,720
8.	Program Decreases	(195,174)
9.	Revised FY 1991 Estimate	20,856,090
10.	Transfers In	2,050,721
11.	Transfers Out	(1,894,153)
12.	Increases:	
	a. Annualization of FY 1991 Pay Raises	45,325
	b. Annualization of New FY 1991 Programs	0
	c. One-Time FY 1992 Costs	
	Aircraft Operations	0
	Ships Operations	0
	Depot Maintenance	0
	Land Forces Operations	0
	Central Supply Operations	0
	Training	0

	SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
	Real Property Maintenance	0
	Second Destination Transportation	0
	Other:	
d.	Program Growth in FY 1992	
	Aircraft Operations	142,413
	Ships Operations	0
	Depot Maintenance	0
	Land Forces Operations	0
	Central Supply Operations	0
	Training	1,918
	Real Property Maintenance	200
	Second Destination Transportation	0
	Other:	
	One additional workday	15,411
	Minuteman Squadron	22,705
	Environmental Compliance Tier 1	21,172
	Environmental Compliance	17,603
	NCMC Space Defense Systems	13,530
	Cheyenne Mountain Upgrade	7,930
	DMRD-Civilianization of Military Spaces Support Functions	6,141
	Defense Support Program	5,179
	Dew Radar Stations	4,320
	Strategic Aerospace Intelligence Activities	3,334
	Peacekeeper Squadrons	2,355
	Advanced Strategic Programs	1,388
	Management Headquarters Space Command	817
	Harpoon	519
	Visual Information Activities	414
	War Planning ADP - SAC	369
	NUDETS	274
	Mission Evaluation Activities	224
	Space Defense Interface Network	76
	Command and Base Communications	18
	U.S. Space Command Activities	6

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
DMRD-Regionalize Air Force Accounting and Finance Operations....	5,201
DMRD-TRS Adjustment.....	1,648
Special Tactical Unit Detachments.....	973
Objectives and Program Evaluation.....	57
Classified.....	47,914
Eastern Space and Launch Facility (ESLF).....	48,295
IMAP.....	24,768
Consolidate Space Operations Center.....	11,342
Classified Programs.....	5,711
World-wide Military Command and Control System (WWMCCS).....	7,892
Air Force Satellite Control Network.....	6,461
Western Space and Launch Facility (WSLF).....	6,283
DMRD-Communications Computer Restructure.....	5,940
AF SATCOM Systems.....	5,538
NAVSTAR Global Positioning System.....	4,887
Weather Service.....	1,641
TRACALS.....	1,539
Electronic Combat Intelligence Support.....	1,294
VC-25 Contractor Logistics Support (CLS).....	8,128
Preventive Non-Compliance.....	6,302
Civilian Workyears.....	5,774
DMRD-Depot Maintenance Consolidation.....	3
Interim Contractor Support.....	47,380
DMRD-Consolidate Automated Data Processing Operations/ Design Centers.....	8,731
Injury Compensation Funding.....	2,545
DMRD-Implementation of Electronic Data Interchange (EDI).....	2,112
Treaty Compliance and Verification.....	2,075
Alaskan LOGAIR Contract.....	478
Contract Modifications.....	32
Child Development/Family Support Centers.....	13,419
DMRD I Action - Acquisition Career Development.....	7,418
Procurement Management Information System (PROMIS).....	2,414
Feasibility Study - Distance Learning.....	1,196

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
Initial Outfitting of MCPs	645
CLS	22,576
Junior ROTC	568
Increase to Medical Education	492
AF Academy Cadet Foreign Exchange Program	117
Civilian Health and Medical Program of the Uniformed Services (CHAMPUS)	7,289
Civilian Compensation	2,687
Force Structure/Other Personnel Changes	1,290
e. New FY 1992 Programs	
Aircraft Operations	662
Ships Operations	0
Depot Maintenance	0
Land Forces Operations	0
Central Supply Operations	0
Training	0
Real Property Maintenance	0
Second Destination Transportation	0
Other:	
START Compliance	888
LANTIRN Procurement	662
Wing Command and Control System	1,824
Service Support to OSIA	1,799
f. Inflation	1,343,484
13. Total Increases	1,994,015
14. Decreases:	
a. One-Time FY 1991 Costs	
Aircraft Operations	0
Ships Operations	0
Depot Maintenance	0
Land Forces Operations	0

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
Central Supply Operations	0
Training	0
Real Property Maintenance	0
Second Destination Transportation	0
Other:	
Aerostat FY 1991 Add Only	(48,800)
CLS for Aerial Targets	(2,614)
Computer Aided Logistics System	(20,000)
b. Annualization of FY 1991 Program Decreases	
Aircraft Operations	0
Ships Operations	0
Depot Maintenance	0
Land Forces Operations	0
Central Supply Operations	0
Training	0
Real Property Maintenance	0
Second Destination Transportation	0
Other:	
c. Program Decreases in FY 1992	
Aircraft Operations	(448,094)
Ships Operations	0
Depot Maintenance	(117,137)
Land Forces Operations	0
Central Supply Operations	0
Training	(20,865)
Real Property Maintenance	(266,466)
Second Destination Transportation	0
Other:	
Base Operations	(246,596)
Peacekeeper Squadron	(72,107)
Classified Program	(21,372)
DMRD-Consolidation Studies	(44,729)
OTH-B Radar	(13,737)
Ballistic Missile TW/AA	(12,982)

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
Ballistic Missile Early Warning	(9,797)
Minuteman	(6,974)
GEODSS Site 5	(6,789)
DMRD-Maintenance Support Recomputation	(11,079)
DEW Radar Stations	(5,519)
DMRD-Management Structure Streamline	(13,326)
Base Communications	(4,479)
Base Level Computer Savings	(5,435)
DMRD-Air Force Proposals	(3,115)
Joint Surveillance System	(2,972)
Management Headquarters ADP Support	(12,479)
PACCS/WWABNCP	(1,436)
DMRD-Develop Standard ADP Systems	(16,483)
Communications (416-L)	(806)
SAC Communications	(670)
DMRD-Contracted Advisory and Assistance	(986)
Surveillance Radar Stations	(530)
DMRD-AF Network Architecture Efficiencies/Base Closure	(1,084)
TW/AA Interface Network	(481)
DMRD-Reduce Cost of Clothing and Textiles	(933)
DMRD-Energy Resource Management	(875)
Mission Evaluation Activities	(172)
DMRD-Better Management of Civilian Personnel	(146)
DMRD-Government Furnished Material	(127)
DMRD-Implementation of Electronic Data Interchange	(267)
DMRD-Restructure Air Force Communications Command	(63)
DMRD-Communication Computer Restructure	(6,364)
DMRD-Technical/Engineering Activities	(3,250)
O&M Nonstructure Support	(67,802)
Other Non-Fly Support	(39,972)
Treaty Compliance and Verification	(44,918)
WRM Equipment/Secondary Items	(21,987)
Combat Developments	(14,142)
Burdensharing	(11,970)

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
Chemical/Biological Defense Program	(10,131)
Project Elegant Lady	(8,559)
Air Base Ground Defense	(8,498)
Other Support	(8,404)
WRM Ammunition	(5,163)
Tactical Air Intelligence Systems	(5,020)
Electronic Combat Support	(4,342)
DMRD-Reduce Commercial Leased Communications	(3,708)
Tactical Reconnaissance Imagery Exploitation	(3,020)
DMRD-Stop Purchases of Chemical Warfare Defense Equipment	(2,901)
Ground Launched Cruise Missile (GLCM) INF	(2,213)
DMRD-Comptroller Management System Maintenance	(1,835)
Major Range and Test Facility	(1,688)
Tactical Cryptologic Activities	(1,472)
DMRD-Reduce USAFE Leased Warehouse Space	(1,400)
DMRD-Numbered Air Force Headquarters	(1,400)
DMRD-Reducing Transportation Costs	(6,918)
DMRD-Wing C2 Systems	(1,000)
DMRD-Review Five Selected Separate Operating Activities/ Direct Reporting Units (SOA/DRU)	(4,252)
Tactical Deception	(603)
DMRD-Consolidate Automated Data Processing Operations and Design Centers	(1,314)
JCS Exercise Program	(203)
TENCAP	(190)
Space Shuttle Operations	(85,779)
Force Structure/Other Personnel Changes	(13,247)
DMRD-Consolidate ADP Operations and Design	(8,357)
DMRD-Long Haul Communications	(7,500)
SATCOM Terminals	(6,019)
Security/Investigation Activities	(4,581)
DMRD-Consolidation of Logistics Functions	(3,467)
Long-Haul Communications	(3,016)
Constant Source	(2,906)

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
Defense Meteorological Satellite Program	(1,192)
DMRD-Base Level Communications Efficiencies	(1,000)
DMRD-Satellite Communications Terminals	(1,000)
DMRD-Streamline Air Weather Service	(706)
DMRD-Base Communications Efficiencies/Access Lines	(500)
DMRD-Consolidation of DoD Accounting and Finance	(1,480)
DMRD-WWMCCS Consolidation	(297)
DMRD-USAFE Communications Lines	(292)
DMRD-Consolidation of Commissary Operations	(246)
DMRD-Energy Resource Management	(25)
Civilian Workyears	(16,013)
SOF Sustaining Engineering	(12,676)
Cargo Short Take-Off and Landing (CSTOL) Contract Termination	(11,471)
Supplies/Equipment Purchases	(3,872)
Decreased Communications	(2,012)
Miscellaneous Contractor Services	(2,810)
Reduce Travel	(1,326)
DMRD-SBLC Savings Phase II	(1,285)
DMRD-SBLC Utility Savings Phase III	(214)
Defense Environmental Restoration Account	(385,379)
DMRD-Streamlined Acquisition Organization	(81,908)
Other Maintenance	(26,704)
Civilian Pay	(25,596)
DMRD-Streamlining Contract Management	(10,290)
Other Logistics Activities	(9,516)
Stock Fund Materiel Purchases	(6,090)
Subsistence-in-Kind	(4,006)
Overseas Sealift	(3,996)
Big Safari	(2,473)
Commercial Air/Land Transportation	(2,394)
Contract Reductions	(1,971)
DMRD-Standard Base Level Computers	(1,714)
DMRD-Modify Looking Glass	(381)
Air Force Systems Command ADP Consolidation	(300)

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
DMRD-Comptroller Office of the Future	(300)
DMRD-Consolidate Section 6 Schools	(35)
Pilot/Navigator Production Decrease	(14,718)
Force Structure Related Changes	(3,800)
Air Force Library and Information System	(762)
DMRD I Action - Navigator Reduction	(706)
AFROTC Scholarships	(420)
DMRD II Action - Reduce Executive Management Courses	(400)
Recruiting Support	(235)
DMRD II Action - AFMEA Study of AFIT Manpower	(138)
DMRD II Action - Relocate Heavy Weapons/Combat Arms Training	(50)
DMRD II Action - Eliminate Remote Tour PCS Academy Leadership	(30)
Civilian Health and Medical Program of the Uniformed Services (CHAMPUS)	(69,000)
Third Party Collection Program	(38,200)
Military Treatment Facility (MTF) Workload	(16,900)
Extended Medical Equipment Replacement Cycle	(10,760)
Care in Non-Defense Facilities	(6,474)
AF DMR II Action - ADP Consolidation/Base Medical	(3,400)
Dental Workload	(1,400)
DMR II Action - Reduce HIV Testing Frequency	(1,000)
ADP Maintenance Support	(497)
DMRD II Action - Broad Area Review	(955)
Productivity Investment Funds	(776)
Air Force Audiovisual Program	(536)
Telecommunications and Command Control Program	(439)
Central Civilian Pay System	(392)
DMRD II Action - Streamline AFIA	(175)
Air Force Integrated Readiness System	(112)
DMRD II Action - TR/TRS Program	(88)
Civic Action Efforts	(1,109)
NATO AEW&C Program	(796)
Technical Tactical Evaluation	(56)

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
15. Total Decreases	(2,654,773)
16. FY 1992 President's Budget	20,351,900
17. Transfers In	638,116
18. Transfers Out	(464,848)
19. Increases:	
a. Annualization of FY 1992 Pay Raises	30,481
b. Annualization of New FY 1992 Programs	389
c. One-Time FY 1993 Costs	
Aircraft Operations	0
Ships Operations	0
Depot Maintenance	0
Land Forces Operations	0
Central Supply Operations	0
Training	0
Real Property Maintenance	0
Second Destination Transportation	0
Other:	
d. Program Growth in FY 1993	
Aircraft Operations	68,575
Ships Operations	0
Depot Maintenance	0
Land Forces Operations	0
Central Supply Operations	0
Training	4,353
Real Property Maintenance	39,439
Second Destination Transportation	0
Other:	
Ballistic Missile Early Warning	22,339
BOS Partial Recovery	20,287

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
Minuteman Squadrons	9,737
Environmental Compliance	7,576
DEW Radar Stations	6,517
War Planning ADP-SAC	5,106
Space Defense System	4,997
Civilianization of Military Spaces	3,685
Preventive Non-Compliance	2,266
Peacekeeper Squadrons	2,128
Cheyenne Mountain Upgrade	2,115
SPACETRACK	990
SLBM Radar Warning System	889
TW/AA Interface Network	842
Strategic Aerospace Intelligence Activities	607
Advanced Strategic Programs	602
START Compliance	585
Visual Information Activities	253
Management Headquarters U.S. NORAD	1
Tactical Auxiliary Force	947
TENCAP	117
IMAP	9,379
Weather Service	8,150
AF Satellite Control Network	4,179
Classified	5,450
ESLF	3,086
Constant Source	2,172
DMRD-Regional Maintenance Costs	700
Civilian Workyears	972
Injury Compensation Funding	1,414
Overseas Sealift Cargo Shipments	644
Treaty Compliance and Verification	575
Family Support/Child Development Centers	18,083
DMRD I Action - Contract Base Fuels	1,688
Initial Outfitting of MCPs	737
Procurement Management Information	636

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
DMRD I Action - Acquisition Career Development	335
DMRD I Action - Contract Base Service Stores	117
DMRD I Action - Contract BITS	88
Recruiting and Retention Studies and Analysis	19
Civilian Health and Medical Program of the Uniformed Services (CHAMPUS)	78,384
Maintenance Repair Capability	22,903
Civilian Compensation	1,224
e. New FY 1993 Programs	
Aircraft Operations	0
Ships Operations	0
Depot Maintenance	0
Land Forces Operations	0
Central Supply Operations	0
Training	0
Real Property Maintenance	0
Second Destination Transportation	0
Other:	
f. Inflation	1,307,552
20. Total Increases	1,704,310
a. One-Time FY 1992 Costs	
Aircraft Operations	0
Ships Operations	0
Depot Maintenance	0
Land Forces Operations	0
Central Supply Operations	0
Training	0
Real Property Maintenance	0
Second Destination Transportation	0
Other:	
b. Annualization of FY 1992 Program Decreases	
Aircraft Operations	0

	SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
	Ships Operations	0
	Depot Maintenance	0
	Land Forces Operations	0
	Central Supply Operations	0
	Training	0
	Real Property Maintenance	0
	Second Destination Transportation	0
	Other:	
c.	Program Decreases in FY 1993	
	Aircraft Operations	(227,751)
	Ships Operations	0
	Depot Maintenance	(80,854)
	Land Forces Operations	0
	Central Supply Operations	0
	Training	(1,512)
	Real Property Maintenance	(29,839)
	Second Destination Transportation	0
	Other:	
	One Less Workday	(12,162)
	Ballistic Missile Early Warning	(35,004)
	Base Operations	(56,486)
	Joint Surveillance System	(10,309)
	DMRD-Consolidate Studies	(30,775)
	Peacekeeper	(6,306)
	Defense Support Program	(5,171)
	DMRD-Management Structure Streamlining	(22,342)
	Classified Program	(13,584)
	SAC Communications	(3,680)
	DMRD-Standard Base Level Computer Savings	(6,089)
	Advanced Cruise Missile	(2,637)
	Management Headquarters	(2,634)
	Surveillance Radar Stations	(1,644)
	Communications (416-L)	(937)
	SRAM	(700)

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
DMRD-Air Force Proposals	(630)
DMRD-Long Haul Communications	(15,239)
DMRD-Develop Standard ADP Systems	(10,071)
DMRD-Air Force LE Restructure	(214)
DMRD-Air Force Network Efficiencies	(193)
DMRD-Government Furnished Materials	(105)
DMRD-Energy Resource Management	(2,749)
DMRD-Implementation of Electronic Data Interchange	(4,326)
DMRD-Clothing and Textile Policy	(127)
Mission Evaluation Activity	(51)
DMRD-Communication Computer Restructure	(528)
DMRD-Technical/Engineering Activities	(690)
DMRD-Better Management of Civilian Personnel	(4)
Burdensharing	(185,853)
Other Support	(51,689)
Other Non-Fly Support	(33,279)
Operating Support	(12,527)
WRM Equipment/Secondary Items	(8,838)
Chemical/Biological Defense Program	(4,324)
Tactical Cryptologic Activities	(2,463)
Numbered Air Force Headquarters	(2,300)
Combat Development	(2,119)
Tactical Air Intelligence Systems	(1,758)
DMRD-Stop Purchases of Chemical Warfare Defense Equipment	(1,455)
WRM Ammunition	(1,440)
JCS Exercises	(1,439)
Major Range and Test Facility	(1,242)
Tactical Deception	(742)
DMRD-Consolidation of Automated Data Processing and Design Centers	0
Ground Launched Cruise Missile (GLCM) INF	(2,838)
Electronic Combat Support	(478)
Tactical Reconnaissance Imagery Exploitation	(419)
DMRD-ADP Consolidation/Base Level (PACAF)	(302)
	(300)

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
Special Tactical Unit Detachments	(106)
DMRD-Consolidated Operations Intelligence Center/Tactical Fusion Center Relocation	0
DMRD-Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)	(42)
Force Structure/Other Personnel Changes	(2,072)
Air Force Communications	(111,558)
CSOC	(22,247)
Upper Stage Space Vehicles	(17,783)
Titan Space Launch Vehicles	(11,917)
Western Space Launch Facility	(9,330)
Medium Launch Vehicles	(6,510)
Satellite Communications Terminals	(6,334)
SATCOM Terminals	(5,000)
Space Shuttle Operations	(4,300)
Electronic Combat Intelligence Support	(3,705)
DMRD-Terminate Shuttle Command/Control	(1,959)
DMRD-Consolidation of the Investigative Agencies	(1,883)
DMRD-Streamline AWS	(1,739)
TRACALS	(1,309)
DMRD-Base Level Communications Efficiencies	(1,274)
DMRD-Satellite Communications Terminal	(1,000)
DMRD-Develop a Streamlined Acquisition Organization	(1,000)
DMSP	(880)
DMRD-Consolidation of DoD Accounting and Finance	(751)
DMRD-AF Network Architecture Efficiencies	(2,725)
DMRD-Base Communications Efficiencies/Access Lines	(550)
DMRD-Consolidation of Commissary Operations	(500)
DMRD-USAFE Communication Lines	(2,790)
DMRD-Implementation of EDI	(292)
Military Personnel	(75)
Contractor Logistics Support	(22,822)
DMRD-Maintenance Support Recomputation	(6,666)
Civilian Workyears	(3,407)
	(2,534)

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
DMRD-Reduce Transportation Cost	(1,141)
DMRD-SBLC Utility Savings Phase III	(687)
Purchase Communications	(508)
Reduce Travel	(887)
Interim Contractor Support	(102,962)
DMRD-Acquisition and Management Initiatives	(48,317)
Big Safari	(39,285)
Other Maintenance	(38,859)
Civilian Pay	(15,386)
Support Tail Drawdown	(4,926)
Subsistence-in-Kind Reduction	(4,512)
DMRD-R&D Test Facilities	(3,400)
Contract Reduction	(3,194)
Commercial Air and Surface	(2,528)
Other Logistics Activities	(1,670)
Stock Fund Materiel Purchases	(1,367)
DMRD-Consolidation of DoD Printing	(1,531)
Regionalization of Accounting and Finance Operations	(1,703)
Plant Operations	(379)
Air Force Systems Command (AFSC) ADP Consolidation	(100)
JUSTIS Transfer to Corporate Information Management (CIM)	(100)
Other Transportation Costs	(9)
Pilot/Navigator Production Decrease	(14,242)
Tuition Assistance	(4,200)
Environmental Compliance	(3,790)
Medical Education	(1,916)
Air Force Library and Information System	(509)
DMRD II Action - AFMEA Study of AFIT Manpower	(148)
DMRD II Action - Consolidate Keesler Air Force Base Professional Military Education	(38)
Reduced Student Load	(36)
Care in Non-Defense Facilities	(3,604)
Dental Workload	(900)
Medical ADP	(151)

SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars)	TOTAL
Service Wide Support Costs	(3,189)
Productivity Investment Funds	(3,037)
Telecommunications and Command Control Program	(923)
ADP Management	(740)
DMRD II Action - Broad Area Review	(607)
Air Force Audiovisual Program	(268)
Air Force Integrated Readiness System	(138)
DMRD II Action - Streamline Air Force Intelligence Agency	(8)
DMRD II Action - Reduce TR-1/TRS Program	(2)
NATO AEW&C Program	(819)
Civic Action Efforts	(149)
21. Total Decreases	(1,469,073)
22. FY 1993 President's Budget	20,760,405

FORCE PROGRAM 1: STRATEGIC FORCES

1. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for Strategic Forces provide for mission operations in two major categories - strategic offensive and strategic defensive. These forces ensure credible strategic deterrence in support of national policy through the development and maintenance of a ready, effective and survivable nuclear force which has and is perceived to have the selectivity, redundancy, and flexibility to respond in a timely manner to any level of aggression.

Strategic Offensive Forces are those of the Strategic Air Command (SAC) consisting of combat aircraft, intercontinental ballistic missiles, and command, control, and communications systems. SAC's primary mission is to deter war through its ability to deliver the major portion of the Free World's nuclear firepower to any part of the globe. SAC's ground alert bombers and tankers can be airborne and secure in the event of a surprise attack within the warning time provided by surveillance and warning systems. SAC's global command, control, and communication systems ensure warning of attack and positive control of the Strategic Offensive Forces.

The Strategic Air Command administers, trains and equips an offensive force prepared to conduct aerospace operations on a global basis and is responsible for maintaining a capability to conduct conventional (non-nuclear) bomber operations and other selective collateral missions. SAC controls operations that include two numbered air forces, seven air divisions, 29 aircraft wings/groups, and six missile wings.

Strategic Air Command (SAC) offensive forces consist of B-1B, B-52, EC-135, and KC-135 aircraft and Minuteman II, Minuteman III, and Peacekeeper Intercontinental Ballistic Missile (ICBM) systems. SAC also employs Air Launched Cruise Missiles (ALCM) and Short Range Attack Missiles (SRAM) with the bomber forces.

Strategic Defensive Forces are those of the Space Command (SPACECMD), Tactical Air Command (TAC), and the Pacific Air Forces (PACAF). These forces include: atmospheric/space/missile warning detection systems and associated command and control.

The Defensive Forces are provided by the United States Air Force to the Unified Space Command and the combined United States-Canadian North American Aerospace Defense Command (NORAD) which have the responsibility for detection, identification, and destruction of any forces involved in an aerospace attack on the North American continent. SPACECMD, TAC and PACAF administer, train and equip Air Force aerospace defense forces to be combat ready and responsive to the operational requirements of the Commander-in-Chief, NORAD and USCINCSPACE.

Pacific Air Forces (PACAF) responsibilities within the control and warning system include atmospheric radar surveillance of the 596,000 square miles of Alaska. The PACAF electronic alerting system includes the operation of 13 aircraft control and warning squadrons under the operational control of a Region Operations Control Center (ROCC).

Tactical Air Command (TAC) provides a combat readiness level for the NORAD for all Air Force surveillance, warning and control systems such as the Joint Surveillance System and the North Warning System (NWS).

Space Command (SPACECMD) maintains the Ballistic Missile Early Warning System (BMEWS) and the Submarine Launched Ballistic Missile Warning System. SPACECMD also maintains the SPACETRACK system, the United States Air Force element of NORAD's Space Detection and Tracking System (SPADATS), which maintains and catalogues all man-made objects in space and provides a capability for radar signature threat analysis to the National Command Authorities (NCA), the Joint Chiefs of Staff and US Intelligence Community. SPACECMD also provides trained and equipped forces for CINCNORAD's and USCINCSPACE's space surveillance and missile warning mission. These systems assist in deterring attack on the U.S. by providing the NCA, Strategic Air Command and other Unified and Specified Commands, early tactical warning to permit responsive posturing of allied strategic offensive forces.

U.S. Space Command (USSPACECOM) is a unified command which centralizes operational responsibilities for space communications, weather forecasting, navigation, surveillance and warning systems while assuming current Air Defense missions and new space control and space operations missions.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvement in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of

headquarters. The following paragraphs, (a. through aa.), describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

a. Air Force Network Architecture Efficiencies/Base Closure. Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

b. AF/LE Restructure. The Deputy Chief of Staff, Logistics and Engineering organization redefined the roles of its subordinate directorates. It merged three logistics directorates into two and streamlined and improved management oversight and delegation procedures.

c. Air Force DMRD Proposals. Reductions result from relocating, restructuring, consolidating or eliminating units, moving aircraft into the Reserve force, revamping training of fighter pilots and other rearrangments within combat and support units.

d. Better Management of Civilian Personnel. Air Force has taken steps to achieve a lower ratio of personnel staffing to population being serviced.

e. Contracted Advisory and Assistance Services (CAAS). The Air Force is strengthening management, reporting, and budgeting controls over CAAS. This decrease reflects anticipated additional savings to be attained in FY 1992 as a result of DMR actions implemented in FY 1991.

f. Centralized Civilian Pay System. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of manpower positions into/out of this activity group for this purpose.

g. Child Development/Family Support Center Transfer. This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719F - Child Development and 88729F - Family Support Centers). This is a zero balance transfer between MFPs.

h. Civilianization of Military Spaces in Support Functions. In consonance with DoD policy, conversions (determined by Air Force Specialty Code) were based on military essentiality. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

i. Reduce the Cost of Clothing and Textiles. Clothing purchases for each of the next three years will be limited in order to reduce inventory growth and alter an unacceptable drain on DoD resources. The policy for introducing new clothing items will be changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.

j. Communication Computer Restructure. Provides manpower savings at Air Force Communications Command headquarters through the realignment of roles and missions.

k. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

l. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

m. Consolidation Studies. The Air Force and other Services have studied consolidation of Inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-Service consolidations.

n. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

o. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

p. Energy Resource Management. Reductions in utility costs are anticipated from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.

q. Government Furnished Material (GFM). Savings can be expected to be obtained from the establishment of required accounting and financial management control for GFM in the hands of contractors.

r. Long Haul Communications. This decrease reflects projected savings to be achieved as a result of competition in industry. The Defense Communications Agency has negotiated a new tariff for the Defense Commercial Telecommunications Network (DCTN). Savings will be passed on to DoD customers through reduced Defense Switched Network/ DCTN subscriber rates for voice services.

s. Maintenance Support Recomputation. Reduction results from the Air Force's aggressive reliability and maintainability modification program to improve existing weapon systems. This program not only improves combat capability but also reduces spares and manpower requirements. These savings are the result of reduced manpower.

t. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

u. Decentralization of Official Mail Funding. Realignment of official mail funds from MFP 9 to the primary MFP of the using organization as of October 1, 1990.

v. Restructure Air Force Communications Command. Savings will be realized by consolidating numerous functions. Some of these include integration and interoperability functions; eliminating some staff functions; eliminating, restructuring or consolidating communications wings and plans, programs and requirements functions; and consolidating base telecommunications centers with data processing centers. This also includes reducing safety staffs, Chaplain, Chief of Staff, operations centers and manpower engineering team staffs; realigning communications responsibilities with Electronic Security Command; and reducing Military Affiliate Radio System activities.

w. Develop Standard Automated Data Processing Systems. Reductions result from the elimination of redundant development, modernization and enhancement of management information systems while planning their consolidation under the Corporate Information Management (CIM) program.

x. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

y. Stock Funding of Reparables. During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued

as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline.

This funding of DLR's in the O&M, Air Force account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF - Other Stock Fund Rates."

z. Subsistence-in-Kind (SIK). In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in MFP 7.

aa. Technical/Engineering Activities. Reduction results from reduced manpower support to the Federally Funded Research and Development Centers which provide technical/ engineering support during system development and testing.

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
I. Strategic Offensive								
1. Aircraft	$864,005	$863,551	$825,761	$824,157	$979,700	$1,134,581	$+155,543	$+154,881
2. Missiles	172,944	241,780	217,012	203,889	257,759	339,637	+53,870	+81,878
3. Other Offensive Operations	83,928	77,621	71,787	75,844	78,302	81,605	+2,458	+3,303
4. Telecommunications and Command Control Program	135,449	164,607	130,351	150,278	158,134	173,468	+7,856	+15,334
5. Base Operating Support	771,075	766,092	702,712	703,294	598,483	564,364	-104,811	-34,119
Sub-Total	$2,027,401	$2,113,651	$1,947,623	$1,957,462	$2,072,378	$2,293,655	$+114,916	$+221,277
II. Strategic Defensive								
1. Surveillance Warning - Radars	$322,739	$388,452	$376,720	$407,895	$326,396	$314,418	$-81,499	$-11,978
2. Defensive Satellites	134,788	148,316	129,917	134,827	142,380	145,860	+7,553	+3,480
3. Other Defensive Operations	80,873	91,275	82,128	82,128	64,302	60,368	-17,826	-3,934
4. Telecommunications and Command Control Program	119,035	151,650	124,977	135,396	159,587	170,719	+24,191	+11,132
5. Base Operating Support	146,598	161,146	148,692	146,399	136,005	123,261	-10,394	-12,744
6. Stock/Ind Fund Support	1,400	-	-	-	-	-	-	-
Sub-Total	$805,433	$940,839	$862,434	$906,645	$828,670	$814,626	$-77,975	-14,044
TOTAL	$2,832,834	$3,054,490	$2,810,057	$2,864,107	$2,901,048	$3,108,281	$+36,941	$+207,233

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget		$3,054,490
2.	Congressional Adjustments		$-244,433
	a. Corporate Information Management (CIM)	$-70,514	
	b. Troop Reduction	-32,353	
	c. Stock Fund Material Purchases	-24,697	
	d. Classified Programs	-24,327	
	e. Travel	-19,598	
	f. Other O&M Troop Reductions	-15,204	
	g. Stock Fund Ops	-14,956	
	h. RPMA - Euro/Pacific	-14,534	
	i. Increased Use of Res Forces	-9,692	
	j. Retire Older Weapon Systems	-5,824	
	k. A-76 Reviews	-3,471	
	l. Guard Reserve Offset	-3,182	
	m. Banking	-2,667	
	n. Contracted Advisory and Assistance Services	-1,725	
	o. Printing and Reproduction	-1,035	
	p. Management Headquarters	-408	
	q. Foreign National Employees	-246	
3.	FY 1991 Appropriated Amount		$2,810,057
4.	Functional Program Transfers		$+91,741
	a. Transfers In	$+105,749	
	(1) Corporate Information Management (CIM)	$+55,352	
	(2) U.S. Customs Aerostats	+48,800	
	(3) Airfield Markings	+1,597	
	b. Transfers Out	$-14,008	
	(1) Subsistence-In-Kind (SIK)	$-13,477	
	(2) Contract Quarters	-531	

5.	Price Changes		$+14,097
	a. Stock Fund Fuel Rates	$+339,120	
	b. Additional .6% FY 1991 Pay Raise	+11,359	
	c. FY 1991 Health Benefits Increase	+2,738	
	d. Industrial Fund Fuel Increase	+1,532	
	e. FY 1991 Baseline Fuels Increase Offset	-339,120	
	f. FY 1991 Baseline Industrial Fund Fuels Offset	-1,532	
6.	Program Increases		$+5,720
	a. Management Headquarters - Offensive	$+2,604	
	b. BOS Restoral	+2,406	
	c. Flying Hour Requirements	+710	
7.	Program Decreases		$-57,508
	a. Surv/Warning Alignment	$-20,186	
	b. Air Launched Cruise Missile	-11,300	
	c. SAC Flying Hour Requirements	-6,647	
	d. NORAD Cheyenne Complex	-6,369	
	e. Communications 416-L	-4,725	
	f. SRAM	-2,500	
	g. Minuteman Communications	-1,700	
	h. OTH-B Radar Communications	-1,283	
	i. Base Operations Alignment	-1,203	
	j. Other Defensive Operations Alignment	-833	
	k. SAC Communications	-762	
8.	FY 91 Current Estimate		$2,864,107
9.	Functional Program Transfers		$+118,695
	a. Transfers In	$+182,393	
	(1) DMRD-Stock Funding Reparables	$+157,894	
	(2) Environmental Compliance	+16,143	
	(3) Eglin Radar	+4,340	
	(4) DMRD-Decentralization of Mail	+4,016	

b.	Transfers Out		$-63,698
	(1) Caribbean Basin Radar Network to Counter-Narcotics	$-20,783	
	(2) Real Property Maintenance-Environmental Compliance	-16,143	
	(3) DMRD-Child Development/Family Support Center	-10,904	
	(4) DMRD-Consolidation of Commisary Operations	-5,408	
	(5) Eglin Radar	-4,340	
	(6) Aerostat to Counter-Narcotics	-4,300	
	(7) DMRD-Centralized Civ Pay System	-1,088	
	(8) Cool Barge	-732	
10.	Price Growth		$+160,451
a.	FY 1991 Baseline Fuel Increase Offset	$+339,120	
b.	Contract Price Changes	+49,229	
c.	Civ Pers Related Pricing Changes	+25,861	
d.	Foreign Currency	+23,891	
e.	Other Price Growth	+11,916	
f.	DBOF - Other Stock Fund Rates	+8,652	
g.	FY 1991 IF Rate Fuel Offset	+1,532	
h.	Transportation	+1,281	
i.	DBOF - Industrial Fund Rates	+829	
j.	DBOF - Stock Fund Fuel Rates	-300,785	
k.	Industrial Fund Rates	-1,075	
11.	Program Increases		$+196,873
a.	B-2	$+44,824	
b.	B-1	+29,523	
c.	Minuteman Squadron	+22,705	
d.	Environmental Compliance Tier 1	+19,729	
e.	Environmental Compliance	+16,706	
f.	NCMC Space Defense Systems	+13,530	
g.	Cheyenne Mountain Upgrade	+7,930	
h.	B-52 SIOP	+6,818	
i.	DMRD-Civilianization of Military Spaces Support Functions	+6,141	
j.	Defense Support Program	+5,179	
k.	Dew Radar Stations	+4,320	
l.	KC-135 Squadrons	+3,916	

m.	Strategic Aerospace Intelligence Activities	+3,334	
n.	Peacekeeper Squadrons	+2,355	
o.	Training	+1,905	
p.	B-52 Conventional	+1,892	
q.	Advanced Strategic Programs	+1,388	
r.	One Additional Workday	+1,073	
s.	Start Compliance	+888	
t.	Management HQ Space Command	+817	
u.	Harpoon	+519	
v.	Visual Information Activities	+414	
w.	War Planning ADP-SAC	+369	
x.	NUDETS	+274	
y.	Mission Evaluation Activities	+224	
z.	Space Defense Interface Network	+76	
aa.	Command and Base Communications	+18	
ab.	U.S. Space Command Activities	+6	
12.	Program Decreases		$-439,078
a.	Base Operations	$-154,597	
b.	Aerostat FY 1991 Add Only	-48,800	
c.	B-52 SIOP	-26,948	
d.	FB-111	-20,455	
e.	Peacekeeper Squadron	-18,648	
f.	Classified Program	-14,882	
g.	DMRD-Consolidation Studies	-13,801	
h.	OTH-B Radar	-13,737	
i.	Ballistic Msl TW/AA	-12,982	
j.	B-52 Conventional	-9,813	
k.	Ballistic Missile Early Warning	-9,797	
l.	Defensive Training	-7,431	
m.	Minuteman	-6,974	
n.	GEODSS Site 5	-6,789	
o.	KC-135	-6,387	
p.	Maint of Utilities/Other Facilities	-6,357	
q.	Maintenance of Operations/Training	-6,091	

r.	Maintenance Support Recomputation	-5,619
s.	DEW Radar Stations	-5,519
t.	DMRD-Management Structure Streamline	-5,218
u.	Base Communications	-4,479
v.	O&M Funded Minor Construction	-3,775
w.	Base Level Computer Savings	-3,594
x.	Maintenance of Production Facilities	-3,136
y.	DMRD-Air Force Proposals	-3,115
z.	Joint Surveillance System	-2,972
aa.	Maintenance of Troop Housing	-2,941
ab.	Management Headquarters ADP Support	-2,735
ac.	Maintenance of Supply Facilities	-2,183
ad.	PACCS/MWABNCP	-1,436
ae.	Maintenance of R&D Facilities	-1,229
af.	DMRD-Develop Standard ADP Systems	-1,136
ag.	Communications (416-L)	-806
ah.	SAC Communications	-670
ai.	Maintenance of Administrative Facilities	-663
aj.	DMRD-Contracted Advisory and Assistance	-564
ak.	Surveillance Radar Stations	-530
al.	DMRD-AF Network Architecture Efficiencies/Base Closure	-501
am.	TW/AA Interface Network	-481
an.	DMRD-Reduce Cost of Clothing and Textiles	-378
ao.	DMRD-Energy Resource Management	-207
ap.	Mission Evaluation Activities	-172
aq.	DMRD-Better Management of Civilian Personnel	-146
ar.	DMRD-Government Furnished Material	-127
as.	DMRD-Implementation of Electronic Data Interface	-101
at.	DMRD-Restructure Air Force Communications Command	-63
au.	DMRD-Communication Computer Restructure	-63
av.	DMRD-Technical/Engineering Activities	-30
13.	FY 1992 Budget Request	$2,901,048

14.	Functional Program Transfer		$+76,322
	a. Transfer In	$+157,494	
	(1) DMRD-Stock Funding of Reparables	$+157,494	
	b. Transfer Out	$-81,172	
	(1) MILCON Trans	$-81,000	
	(2) DMRD-Child Dev/Fam Spt	-101	
	(3) DMRD-Cent Civ Pay Trans	-71	
15.	Price Growth		$+204,805
	a. DBOF - Other Stock Fund Rates	$+111,223	
	b. Contract Price Changes	+43,767	
	c. Civ Personnel Related Price	+22,141	
	d. DBOF - Stock Fund Fuel Rates	+14,876	
	e. Other Price Growth	+8,988	
	f. DBOF - Industrial Fund Rates	+2,159	
	g. Transportation	+1,651	
16.	Program Increases		$+121,937
	a. Ballistic Missile Early Warning	$+22,339	
	b. BOS Partial Recovery	+20,287	
	c. B-2	+19,809	
	d. B-1	+10,922	
	e. Minuteman Squadrons	+9,737	
	f. Environmental Compliance	+7,260	
	g. DEW Radar Stations	+6,517	
	h. War Planning ADP-SAC	+5,106	
	i. Space Defense System	+4,997	
	j. Civilianization of Military Spaces	+3,685	
	k. Preventive Non-Compliance	+2,266	
	l. Peacekeeper Squadrons	+2,128	
	m. Cheyenne Mountain Upgrade	+2,115	
	n. SPACETRACK	+990	
	o. SLBM Radar Warning System	+889	
	p. TW/AA Interface Network	+842	
	q. Strategic Aerospace Intelligence Activities	+607	

r.	Advanced Strategic Programs	+602	
s.	START Compliance	+585	
t.	Visual Information Activities	+253	
u.	Management HQ U.S. NORAD	+1	
17.	Program Decreases		$-195,831
a.	B-52 SIOP	$-54,408	
b.	Ballistic Missile Early Warning	-35,004	
c.	KC-135	-23,037	
d.	Base Operations	-19,992	
e.	Joint Surveillance System	-10,309	
f.	DMRD-Consolidate Studies	-9,646	
g.	Peacekeeper	-6,306	
h.	Defense Support Program	-5,171	
i.	DMRD-Management Structure Streamlining	-5,138	
j.	Classified Program	-4,305	
k.	SAC Communications	-3,680	
l.	DMRD-Standard Base Level Computer Savings	-3,647	
m.	Advanced Cruise Missile	-2,637	
n.	Management Headquarters	-2,634	
o.	B-52 Conventional	-2,110	
p.	Surveillance Radar Stations	-1,644	
q.	One Less Workday	-1,260	
r.	Communications (416-L)	-937	
s.	Training	-916	
t.	SRAM	-700	
u.	DMRD-Air Force Proposals	-630	
v.	DMRD-Long Haul Communications	-551	
w.	DMRD-Develop Standard ADP Systems	-321	
x.	DMRD-Air Force LE Restructure	-214	
y.	DMRD-Air Force Network Efficiencies	-193	
z.	DMRD-Government Furnished Materials	-105	
aa.	DMRD-Energy Resource Management	-95	
ab.	DMRD-Implementation of Electronic Data Interface	-71	
ac.	DMRD-Clothing and Textile Policy	-64	

ad. Mission Evaluation Activity	-51	
ae. DMRD-Communication Computer Restructure	-31	
af. DMRD-Technical/Engineering Activities	-20	
ag. DMRD-Better Management of Civilian Personnel	-4	
18. FY 1993 Budget Request		$3,108,281

III. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
(1) Flying Hours	384,364	329,526	304,463	275,156
(2) Forces Squadrons	56	51	45	42
(3) Primary Aircraft Authorization (PAA)	932	882	785	719
(4) Unit Missiles*	1,000	1,000	920	842
(5) Surveillance and Warning Operating Locations (Radars)	111	113	128	128
(6) Space Program Locations, Including Satellites	24	25	25	25

*Excludes SRAM and ALCM data for all years. See separate classified data.

FORCE PROGRAM 1: STRATEGIC FORCES

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)..	98,140	97,351	90,500	90,500	85,965	78,409	-4,535	-7,556
Officer.....	15,912	15,745	14,675	14,675	14,196	13,313	-479	-883
Enlisted.....	82,228	81,606	75,825	75,825	71,769	65,096	-4,056	-6,673
Civilian End Strength (Total)..	13,770	15,058	12,944	12,944	11,941	12,385	-1,003	444
US Direct Hire.....	13,748	15,031	12,917	12,917	11,914	12,358	-1,003	444
Foreign National Direct Hire	22	27	27	27	27	27	0	0
Military Workyears (Total).....	105,256	99,598	94,769	94,769	91,606	82,684	-3,163	-8,922
Officer.....	16,487	16,105	15,515	15,515	15,029	13,732	-486	-1,297
Enlisted.....	88,769	83,493	79,254	79,254	76,577	68,952	-2,677	-7,625
Civilian Workyears (Total).....	14,273	14,266	13,254	13,254	12,487	12,213	-767	-274
US Direct Hire.....	14,255	14,241	13,229	13,229	12,460	12,186	-769	-274
Foreign National Direct Hire	18	25	25	25	27	27	2	0

ACTIVITY GROUP: Offensive Aircraft

I. NARRATIVE DESCRIPTION:

This activity group supports strategic offensive heavy bombers (B-2, B-1B and B-52), as well as tanker (KC-135) aircraft squadrons, wing headquarters, field and organizational level maintenance, and aircrew flying training. The requested funds will provide for maintaining the readiness of strategic deterrent forces and for countering projected growth and improvements in hostile capabilities. This deterrent capability includes bombers for highly accurate weapons delivery and tankers for air refueling missions in support of National Command Authorities and Single Integrated Operational Plan (SIOP) requirements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, aviation fuels, supplies and equipment, and costs associated with wing headquarters, organizational and field level maintenance, and the conduct of combat crew training to achieve and maintain proficiency. The objective is to maintain strategic offensive aircraft forces at a high level of readiness.

ACTIVITY GROUP: Offensive Aircraft

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
11113 B-52 Squadrons.....	$256,820	$255,008	$249,490	$230,928	$255,791	$255,600	$+24,863	$-191
11115 FB-111 Squadrons.....	28,251	22,547	21,245	20,455	0	0	-20,455	0
11124 HARPOON.....	1,317	1,066	813	813	1,363	1,152	+550	-211
11126 B-1B Squadrons.....	195,425	237,022	219,097	211,587	270,917	330,137	+59,330	+59,220
11127 B-2 Squadrons.....	5,497	12,048	9,489	9,475	54,650	79,056	+45,175	+24,406
11128 B-52 Conventional Sq....	48,074	76,938	73,849	95,577	100,634	120,715	+5,057	+20,081
11133 SR-71 Squadrons.....	58,088	0	0	0	0	0	0	0
11142 KC-135 Squadrons.....	270,533	258,922	251,778	255,322	296,345	347,921	+41,023	+51,576
Total.....	$864,005	$863,551	$825,761	$824,157	$979,700	$1,134,581	$+155,543	$+154,881

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$863,551
2.	Congressional Adjustments		$-37,790
	a. Travel	$-9,444	
	b. Other O&M Troop Reductions	-9,394	
	c. Classified Programs	-5,826	
	d. Retire Older Weapons Systems	-5,824	
	e. Banking	-2,667	
	f. Guard Reserve Offset	-1,795	
	g. Stock Fund Material Purchases	-1,329	
	h. Printing and Reproduction	-756	
	i. Troop Reduction	-383	
	j. Contracted Advisory and Assistance Services	-308	
	k. Management Headquarters	-64	
3.	FY 1991 Appropriated Amount		$825,761
4.	Price Changes		$+608
	a. Stock Fund Fuel Rates	$+296,688	
	b. FY 1991 Baseline Fuel Price Increase Offset	$-296,688	
	c. Industrial Fund Rates (Fuel Increases)	$+368	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$-368	
	e. Additional .6% FY 1991 Civilian Pay Raise	$+531	
	f. FY 1991 Health Benefits Cost Increase	$+77	
5.	Program Decreases		$-2,212
	a. Flying Hour Requirements	$-2,212	
	Using the latest data for fuel and supply consumption results in decreased requirements for SAC aircraft.		
6.	FY 1991 Current Estimate		$824,157

ACTIVITY GROUP: Offensive Aircraft

7. Functional Program Transfer		$+105,906
a. Transfer In	$+105,906	
(1) DMRD-Stock Fund Reparables	$+105,906	
8. Price Growth		$+41,491
a. DBOF-Fuel Rates	$-262,203	
b. FY 1991 Baseline Fuel Price Increase Offset	+296,688	
c. DBOF-Other Stock Fund Rates	-1,238	
d. DBOF-Industrial Fund Rates	+3	
e. FY 1991 Industrial Fund Fuel Increase	-368	
f. FY 1991 Baseline IF Fuels Offset	+368	
g. Civilian Personnel Related Pricing Changes	+675	
h. Foreign Currency Fluctuations	+41	
i. Contract Price Changes	+7,386	
j. Transportation Rates	-162	
k. Other Price Growth	+301	
9. Program Increases		$+87,532
a. B-2 (FY 1991 Base, $9,475)	$+44,824	

Initial beddown requirements to prepare Whiteman AFB for flying mission. Increase primarily driven by Contractor Logistics Support (CLS) requirements. Support is necessary for the following training devices: Computerized Maintenance Trainers (CMT), Desk Top Trainers (DTT), Crew Escape System Maintenance Trainer (CESMT), Weapons Load Trainer (WLT), Training Library (TL) and the Training Support Center (TSC). CLS includes hardware maintenance of each device as well as software, simulation software, and courseware updates. All hardware, software and courseware and contractor support will be in place by Sep 92 to begin training over 600 maintenance technicians.

ACTIVITY GROUP: Offensive Aircraft

b.	B-1 (FY 1991 Base, $211,587)..... Increased flying hour program (+6,536 hours), as B-1 fleet approaches system maturity, results in added fuel and supply requirements.	+29,523	
c.	B-52 SIOP (FY 1991 Base, $230,928)..... Sustaining engineering required to develop a prototype of the electronic warfare counter measures receiver in order to identify and resolve deficiencies. Contractor Logistics Support also increases as a result of relocating a flight simulator/trainer from Guam to Carswell.	+6,818	
d.	KC-135 (FY 1991 Base, $255,322)..... Increases in Contractor Logistics Support ($.9 million) to relocate a flight simulator/trainer and $3.0 million in sustaining engineering to support an electrical wiring replacement effort.	+3,916	
e.	B-52 Conventional (FY 1991 Base, $95,577)..... Contractor Logistics Support required to integrate the HAVE-NAP weapon system with the offensive avionics system software and the weapons release system.	+1,892	
f.	Harpoon (FY 1991 Base, $813)..... Increase provides Contractor Logistics Support for depot level repair of missiles and the required maintenance of configuration management.	+519	
g.	One Additional Workday in FY 1991.....	+40	
10.	Program Decreases.....		$-79,386
a.	B-52 SIOP (FY 1991 Base, $230,928)..... Reduced flying hours (-7,101 hours) as thirteen of the older B-52G systems are retired. Results in decreased requirements for fuel and supplies.	$-26,948	
b.	FB-111 (FY 1991 Base, $20,455)..... Requirements eliminated as the FB-111 program is phased out in FY 1991.	-20,455	
c.	DMRD-Consolidation Studies.....	-10,242	
d.	B-52 Conventional (FY 1991 Base, $95,577)..... Reduced flying hours (-2,622 hours) result in decreased fuel and supplies.	-9,813	

ACTIVITY GROUP: Offensive Aircraft

e. KC-135 (FY 1991 Base, $255,322)..... Reduced flying hours (-3,697 hours) as KC-135 force structure (-44 PAA) is absorbed by the Air Reserve Component. Results in decreased fuel and supplies.		-6,387	
f. DMRD-Maintenance Support Recomputation.....		$-5,541	
11. FY 1992 Budget Request.....			$979,700
12. Functional Program Transfer.....			$+105,906
a. Transfer In.....		$+105,906	
(1) DMRD-Stock Fund Reparables.....	$+105,906		
13. Price Growth.....			$+104,989
a. DBOF-Fuel Rates.....		$+13,217	
b. DBOF-Other Stock Fund Rates.....		+81,499	
c. DBOF-Industrial Fund Rates.....		-12	
d. Civilian Personnel Related Pricing Changes.....		+641	
e. Contract Price Changes.....		+9,266	
f. Transportation Rates.....		+33	
g. Other Price Growth.....		+345	
14. Program Increases.....			$+30,731
a. B-2 (FY 1992 Base, $54,650)..... Requirement for flying hour supplies and fuel ($4.6 million), Contractor Logistics Support ($10.4 million), equipment ($2.5 million), equipment maintenance, and communications ($2.3 million) occur as the first B-2's begin operating.		$+19,809	

ACTIVITY GROUP: Offensive Aircraft

b.	B-1 (FY 1992 Base, $270,917)..... Increased 1,201 flying hours, as B-1 crew force nears system maturity, yielding $4.6 million more in requirements for fuel and supplies. Contractor logistics support increase ($4.5 million) will provide for the complete inventory of 36 systems that will be on board in FY 1993. The sustaining engineering increase ($1.8 million) is to accomplish nuclear hardness testing and surveillance.	$+10,922	
15.	Program Decreases.....		$-86,745
a.	B-52 SIOP (FY 1992 Base, $255,791)..... Reduced fuel, supply, equipment, and other requirements associated with the completion of the B-52G Air Launch Cruise Missile force structure reduction (-41 PAA).	$-54,408	
b.	KC-135 (FY 1992 Base, $296,345)..... Reduced flying hour (-10,962 hours) expenses as the active KC-135 force structure (-34 PAA) continues to transfer to the Air Reserve Component.	-23,037	
c.	DMRD-Consolidation Studies.....	-7,149	
d.	B-52 Conventional (FY 1992 Base, $100,634)..... A small decrease in flying hours (-414 hours) yields reduced fuel ($1.5 million) and decreased contractor weapon system support ($.6 million).	-2,110	
e.	One Less Workday in FY 1993.....	-41	
16.	FY 1993 Budget Request.....		$1,134,581

ACTIVITY GROUP: Offensive Aircraft

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Squadrons				
B-52	10	10	9	6
FB-111	3	0	0	0
B-1B	6	6	6	6
B-2	0	0	0	1
B-52 Conventional	2	2	2	2
KC-135	31	29	26	25
Total	52	47	43	40
Primary Aircraft Authorization (PAA)				
B-52	154	138	125	84
FB-111	24	0	0	0
B-1B	90	90	84	84
B-2	0	0	0	3
B-52 Conventional	33	33	33	33
KC-135	446	436	392	358
Total	747	697	634	562
Average Primary Aircraft Inventory (APAI)				
B-52	165	152	127	89
FB-111	45	21	3	0
B-1B	90	90	85	84
B-2	0	0	0	1
B-52 Conventional	31	29	33	33
KC-135	452	439	418	382
Total	784	731	666	589

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Flying Hours				
B-52	75,674	58,954	51,853	35,558
FB-111	15,897	8,776	0	0
B-1B	26,560	22,144	28,680	29,881
B-2	0	0	0	450
B-52 Conventional	14,617	20,624	18,002	17,588
KC-135	165,197	139,836	136,143	124,183
Total	297,984	250,334	234,678	207,660
Average Flying Hours per APAI				
B-52	405	388	408	400
FB-111	358	418	0	0
B-1	285	246	337	356
B-2	0	0	0	450
B-52 Conventional	735	711	546	533
KC-135	359	319	326	325

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	37,337	35,777	31,222	31,222	31,098	27,747	-124	-3,351
Officer.....	6,368	6,176	5,574	5,574	5,442	4,818	-132	-624
Enlisted.....	30,969	29,601	25,648	25,648	25,656	22,929	8	-2,727
Civilian End Strength (Total).....	386	375	366	366	366	338	0	-28
US Direct Hire.....	386	374	365	365	365	337	0	-28
Foreign National Direct Hire....	0	1	1	1	1	1	0	0
Military Workyears (Total).....	39,021	36,767	34,464	34,464	32,378	29,596	-2,086	-2,782
Officer.....	6,698	6,339	6,068	6,068	5,753	5,122	-315	-631
Enlisted.....	32,323	30,428	28,396	28,396	26,625	24,474	-1,771	-2,151
Civilian Workyears (Total).....	542	369	369	369	364	350	-5	-14
US Direct Hire.....	542	368	368	368	363	349	-5	-14
Foreign National Direct Hire....	0	1	1	1	1	1	0	0

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	35777	375
	Air Force Communications/Computer Restructure	-3	0
	Air Force Communications Command Program Review	-8	0
	B-2 Program Rephase	-760	0
	Reduced Support Due to Force Structure Drawdowns	-161	-4
	Commercial Activities (A-76)	0	11
	Communications Program Realignments	-6	0
	DMRD - Alternative Maintenance Concepts	-236	0
	Force Structure (-24 FB-111s, -13 B-52Gs, -10 KC-135s)	-3039	-28
	Manpower Availability Factor Adjustment	-342	0
	START Implementation	0	12
2.	FY 1991 Current Estimate	31222	366
	Air Force Communications/Computer Restructure	-1	0
	Air Force Communications Command Program Review	6	0
	AFRES Aircraft Security	-32	0
	Alpha Alert Adjustment	-159	0
	B-1 Crew Ratio Change	34	0
	B-2 Program Rephase	408	-6
	Classified Program(s)	6	0
	Commercial Activities (A-76)	8	42
	Data Automation Initiatives	-15	0
	DMRD - Alternative Maintenance Concepts	50	0
	DMRD - Consolidated Aircraft Maintenance System	-4	0
	DMRD - Maintenance Support Recomputation	-11	0

ACTIVITY GROUP: Offensive Aircraft

	MIL	CIV
Flying Hour Adjustment	101	0
Force Structure (-44 KC-135s, -6 B-1Bs)	-1339	-33
Force Structure Drawdown	-216	0
Operational Student Review	-3	0
B-1 Flying Hours	234	0
SAC Rebasing	835	9
SAC Training Reduction	-67	-7
START Implementation	12	0
Strategic Warfare Center	22	0
Net All Others	7	-5
3. FY 1992 Request	31098	366
Air Force Communications/Computer Restructure	2	0
Air Force Communictions Command Program Review	2	0
Alpha Alert Adjustment	9	0
B-2 Program Rephase	411	20
Reduced Support Due to Force Structure Drawdowns	-605	-7
Data Automation Initiatives	-15	0
Commerical Activities (A-76)	-5	0
DMRD - Alternative Maintenance Concepts	49	0
Flying Hour Adjustment	74	0
Force Structure (-34 KC-135, -41 B-52Gs)	-2661	-32
Operational Student Review	8	0
B-1 Flying Hours	103	0
SAC Rebasing	-722	-9
Net All Others	-1	0
4. FY 1993 Request	27747	338

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

I. NARRATIVE DESCRIPTION:

This activity group supports Minuteman and Peacekeeper Intercontinental Ballistic Missile squadrons, wing headquarters, field and organizational level missile, and munitions maintenance. The requested funds will provide an acceptable strategic deterrent to counter projected growth and improvements in hostile capabilities. This deterrent capability provides for weapons application across a broad target spectrum in support of the National Command Authorities and the Single Integrated Operational Plan.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, combat crew training, transportation, utilities and rents, contractual services, field and organizational level maintenance, and supply and equipment costs associated with wing headquarters. The objective is an acceptable capability to counter projected growth and improvements in hostile capabilities.

ACTIVITY GROUP: Offensive Missiles

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
11118 SRAM (AGM-69).....	$6,173	$8,512	$7,929	$5,429	$5,846	$5,435	$+417	$-411
11120 Adv Cruise Missile.....	1,532	11,554	9,657	9,657	10,276	8,048	+619	-2,228
11122 Air Launched Cruise Missile (ALCM).....	17,765	27,678	26,104	14,804	15,165	15,837	+361	+672
11213 Minuteman Sqs.....	114,715	131,770	119,539	120,216	171,460	235,825	+51,244	+64,365
11215 Peacekeeper Sqs.....	32,759	62,266	53,783	53,783	54,124	72,987	+341	+18,863
11500 START Compliance.....	0	0	0	0	888	1,505	+888	+617
Total.....	$172,944	$241,780	$217,012	$203,889	$257,759	$339,637	$+53,870	$+81,878

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$241,780
2.	Congressional Adjustments		$-24,768
	a. Stock Fund Operations	$-9,067	
	b. Increased Use of Reserve Forces	-5,876	
	c. Classified Programs	-4,758	
	d. Stock Fund Material Purchases	-3,640	
	e. Travel	-1,001	
	f. Contracted Advisory and Assistance Services	-400	
	g. Management Headquarters	-26	
3.	FY 1991 Appropriated Amount		$217,012
4.	Price Changes		$+228
	a. Stock Fund Fuel Rates	$+3,007	
	b. FY 1991 Baseline Fuel Price Increase Offset	-3,007	
	c. Additional .6% FY 1991 Civilian Pay Raise	+200	
	d. FY 1991 Health Benefits Cost Increase	+28	
5.	Program Increases		$+449
	a. Flying Hour Requirements	$+449	
	Using the latest data for fuel and supply consumption results in added funding requirements for SAC helicopters.		
6.	Program Decreases		$-13,800
	a. Air Launched Cruise Missile	$-11,300	
	Using the latest data for expense trends and ALCM program execution results in reduced funding requirements.		
	b. SRAM (AGM-69)	-2,500	
	Aligns the SRAM funding requirements with its historical expense trends and current program execution.		

ACTIVITY GROUP: Offensive Missiles

7. FY 1991 Current Estimate			$203,889
8. Functional Program Transfer			$+45,961
a. Transfer In		$+45,961	
(1) DMRD-Stock Fund Reparables	$+45,961		
9. Price Growth			$+10,571
a. DBOF-Fuel Rates		$-2,822	
b. FY 1991 Baseline Fuel Price Increase Offset		+3,007	
b. DBOF-Other Stock Fund Rates		+3,647	
c. DBOF-Industrial Fund Rates		+1	
d. Civilian Personnel Related Pricing Changes		+244	
e. Contract Price Changes		+6,456	
f. Transportation Rates		+9	
g. Other Price Growth		+29	
10. Program Increases			$+25,975
a. Minuteman Squadron (FY 1991 Base, $120,216)		$+22,705	
Increase in transportation of things ($1.6 million), in other purchased services and expenses ($16.2 million), and in supplies ($4.9 million) are required for silo dismantlement and site destruction for Minuteman II deactivation.			
b. Peacekeeper Squadrons (FY 1991 Base, $53,783)		+2,355	
Increase in civilian pay for Peacekeeper enplacement responsibility (i.e., transportation and reassembly of stages) changing to Strategic Air Command from Air Force Logistics Command, to include testing Peacekeeper stages at Vandenberg AFB.			
c. START Compliance (FY 1991 Base, $0)		+888	
Implements START compliance. Details are classified.			
d. One Additional Workday		+27	

ACTIVITY GROUP: Offensive Missiles

11.	Program Decreases		$-28,637
	a. Peacekeeper Squadrons (FY 1991 Base, $53,783). Expected completion of initial testing of the Instrumentation and Flight Safety System by FY 1991 results in decreased contractor logistics support requirements ($9.2 million); significant reduction of Rail Garrison requirements reduces miscellaneous contract services ($3.5 million) and support supplies ($5.9 million).	$-18,648	
	b. Minuteman Squadrons (FY 1991 Base, $120,216). Decreased sustaining engineering as a result of deferring long range planning efforts.	-6,974	
	c. DMRD-Consolidation Studies	-3,015	
12.	FY 1992 Budget Request		$257,759
13.	Functional Program Transfer		$+45,961
	a. Transfers In	$+45,961	
	(1) DMRD-Stock Fund Reparables	$+45,961	
14.	Price Growth		$+35,209
	a. DBOF-Fuel Rates	$+120	
	b. DBOF-Other Stock Fund Rates	+28,272	
	c. DBOF-Industrial Fund Rates	+4	
	d. Civilian Personnel Related Pricing Changes	+362	
	e. Contract Price Changes	+6,391	
	f. Transportation Rates	+30	
	g. Other Price Growth	+30	
15.	Program Increases		$+12,450
	a. Minuteman Squadrons (FY 1992 Base, $171,460). Increase attributable to continued deactivation costs (transportation $3.5 million and miscellaneous contract services $6.2 million) for Minuteman II silo dismantlement and site destruction.	$+9,737	

ACTIVITY GROUP: Offensive Missiles

b. Peacekeeper Squadrons (FY 1992 Base, $54,124)..... Increase in civilian pay requirements is the annualization (full year funding) of the FY 1992 enplacement responsibility moving to Strategic Air Command from Air Force Logistics Command.	+2,128	
c. START Compliance (FY 1992 Base, $888)..... Implements START compliance. Details are classified.	+585	
16. Program Decreases.....		$-11,742
a. Peacekeeper Squadrons (FY 1992 Base, $54,124)..... Sustaining engineering requirements decrease ($4.5 million) reflects completion of safety reviews, analysis, and studies of nuclear hardness systems. Decreased Rail Garrison requirements reduces miscellaneous contract services ($1.8 million).	$-6,306	
b. Advanced Cruise Missile (FY 1992 Base, $10,276)..... Classified Program. Details available through classified channels.	-2,637	
c. IMRD-Consolidation Studies.....	-2,087	
d. SRAM (AGM-69) (FY 1992 Base, $5,846)..... Reduction primarily in system support supplies due to deferred requirements.	-700	
e. One Less Workday in FY 1993.....	-12	
17. FY 1993 Budget Request.....		$339,637

ACTIVITY GROUP: Offensive Missiles

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Intercontinental Ballistic Missiles				
Squadrons and Missiles				
Minuteman	19/950	19/950	18/870	16/792
(MM II)	9/450	9/450	8/376	6/300
(MM III)	10/500	10/500	10/494	10/492
Peacekeeper	1/50	1/50	1/50	1/50
Other: (SRAM)*				
(ALCM)*				
Primary Aircraft Authorization (PAA)				
(HH-1H/UH-1F/N)	29	29	29	29
Average Primary Aircraft Inventory				
(HH-1H/UH-1F/N)	27	29	29	29
Flying Hours				
(HH-1H/UH-1F/N)	13,880	13,880	13,880	13,880
Average Flying Hours per APAI				
(HH-1H/UH-1F/N)	514	479	479	479

* Details are classified. Information can be provided under separate cover.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	12,073	12,248	11,947	11,947	11,874	11,585	-73	-289
Officer.....	2,108	2,118	2,094	2,094	2,064	2,047	-30	-17
Enlisted.....	9,965	10,130	9,853	9,853	9,810	9,538	-43	-272
Civilian End Strength (Total).....	138	138	154	154	245	245	91	0
US Direct Hire.....	138	138	154	154	245	245	91	0
Military Workyears (Total).....	12,615	12,229	12,076	12,076	12,370	11,799	294	-571
Officer.....	2,122	2,134	2,134	2,134	2,168	2,053	34	-115
Enlisted.....	10,493	10,095	9,942	9,942	10,202	9,746	260	-456
Civilian Workyears (Total).....	105	134	133	133	198	245	65	47
US Direct Hire.....	105	134	133	133	198	245	65	47

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	12248	138
	Advanced Cruise Missile Restructure	-19	0
	Manpower Availability Factor Adjustment	-189	0
	Peacekeeper Enplacement Responsibility	2	0
	Peacekeeper Rail Garrison	-95	0
	START Implementation	0	16
2.	FY 1991 Current Estimate	11947	154
	Advanced Cruise Missile Restructure	36	0
	Classified Program(s)	54	0
	Minuteman II Retire	-178	0
	Peacekeeper Enplacement Responsibility	0	108
	Peacekeeper Rail Garrison	-10	0
	START Implementation	8	0
	Net All Others	17	-17
3.	FY 1992 Request	11874	245
	Advanced Cruise Missile Restructure	-28	0
	Reduced Support Due to Force Structure Drawdowns	-12	0
	Classified Program(s)	19	0
	Minuteman II Retire	-277	0
	Peacekeeper Rail Garrison	47	0
	Small ICBM Cancellation	-60	0
	Net All Others	22	0
4.	FY 1993 Request	11585	245

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides resources for support of Strategic Air Command (SAC) operational and management headquarters, the 1st Combat Evaluation Group (CEVG) at Barksdale AFB, the 4315th Combat Crew Training Squadron and the 394th ICBM Test Maintenance Squadron at Vandenberg AFB, SAC Air Division headquarters and the 3901st Strategic Missile Evaluation Squadron (SMES) at Vandenberg AFB.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are to provide, operate, and maintain support to Strategic Offensive Forces. Resources are for aircraft evaluation, missile training, and headquarters support of mission programs and includes pay of civilian personnel, travel, supply and equipment costs associated with headquarters and training support for SAC and its Air Division headquarters.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations
III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
11815 Advanced Strat Pgms.....	$0	$1,221	$1,181	$1,181	$2,615	$3,314	$+1,434	$+699
11820 Mission Evaluation Activity - Offensive.....	2,125	2,305	1,899	1,899	1,785	1,737	-114	-48
11830 Operational Hdqtrs - Offensive.....	4,307	5,180	4,865	4,865	4,859	4,518	-6	-341
11897 Training - Offensive....	30,941	37,692	34,494	35,947	39,583	46,493	+3,636	+6,910
11898 Management Hdqtrs - Offensive.....	46,555	31,223	29,348	31,952	29,460	25,543	-2,492	-3,917
Total.....	$83,928	$77,621	$71,787	$75,844	$78,302	$81,605	$+2,458	$+3,303

ACTIVITY GROUP: Other Offensive Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$77,621
2.	Congressional Adjustments		$-5,834
	a. Travel	$-3,319	
	b. Stock Fund Material Purchases	-1,216	
	c. Classified Programs	-953	
	d. Corporate Information Management (CIM)	-299	
	e. Contracted Advisory and Assistance Services	-40	
	f. Management Headquarters	-7	
3.	FY 1991 Appropriated Amount		$71,787
4.	Price Changes		$+1,192
	a. Stock Fund Fuel Rates	$+5,218	
	b. FY 1991 Baseline Fuel Price Increase Offset	-5,218	
	c. Industrial Fund Rates (Fuel Increases)	+17	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-17	
	e. Additional .6% FY 1991 Civilian Pay Raise	+1,050	
	f. FY 1991 Health Benefits Cost Increase	+142	
5.	Program Increases		$+2,865
	a. Management Headquarters	$+2,604	
	Using the latest expense trends and requirements information yields increased funding for data processing services.		
	b. Flying Hour Requirements	+261	
	Using the latest data for fuel and supply consumption results in increased funding requirements for SAC aircraft.		
6.	FY 1991 Current Estimate		$75,844

ACTIVITY GROUP: Other Offensive Operations			
7. Functional Program Transfer			$+2,372
a. Transfers In		$+2,372	
(1) DMRD-Stock Fund Reparables	$+2,372		
8. Price Growth			$+2,710
a. DBOF-Fuel Rates		$-4,607	
b. FY 1991 Baseline Fuel Price Increase Offset		+5,218	
c. DBOF-Other Stock Fund Rates		-299	
d. Civilian Personnel Related Pricing Changes		+1,490	
e. Contract Price Changes		+660	
f. Transportation Rates		+40	
g. Other Price Growth		+191	
h. FY 1991 Baseline IF Rate Increase (Fuels) Offset		+17	
9. Program Increases			$+3,293
a. Training (FY 1991 Base, $35,497)		$+1,905	
T-38 aircraft at Beale AFB convert to contract maintenance.			
b. Advanced Strategic Programs (FY 1991 Base, $1,181)		+1,388	
Classified Program. Details available through classified channels.			
10. Program Decreases			$-5,917
a. DMRD-Management Structure Streamlining		$-2,796	
b. Management Headquarters (FY 1991 Base, $31,952)		-2,720	
Reduced travel and supplies associated with manpower reductions covered in paragraph 10.a. above.			
c. DMRD-Consolidation Studies		-229	
d. Mission Evaluation Activity (FY 1991 Base, $1,899)		-172	
Decreased travel requirements as a result of stretching the command inspection/evaluation cycles.			
11. FY 1992 Budget Request			$78,302

ACTIVITY GROUP: Other Offensive Operations			
12. Functional Program Transfer			$+2,372
a. Transfer In		$+2,372	
(1) DMRD-Stock Fund Reparables	$+2,372		
13. Price Growth			$+6,717
a. DBOF-Fuel Rates		$+251	
b. DBOF-Other Stock Fund Rates		+4,440	
c. Civilian Personnel Related Pricing Changes		+1,080	
d. Contract Price Changes		+713	
e. Transportation Rates		+67	
f. Other Price Growth		+166	
14. Program Increases			$+602
a. Advanced Strategic Programs (FY 1992 Base, $2,615)		$+602	
Classified Program. Details available through classified channels.			
15. Program Decreases			$-6,388
a. DMRD-Managment Structure Streamlining		$-2,658	
b. Management Headquarters (FY 1992 Base, $29,460)		-2,634	
Requirements reduced in all categories of expenses associated with decreased manpower as a result of Management Structure Streamlining covered in paragraph 15a. above.			
c. Training (FY 1992 Base, $39,583)		-916	
Strategic Warfare Center requirements for supplies are reduced to recurring requirement.			
d. DMRD-Consolidation Studies		-180	
16. FY 1993 Budget Request			$81,605

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization (PAA)				
T-37	57	57	54	51
T-38	35	35	41	47
Total	92	92	95	98
Average Primary Aircraft Authorization (APAI)				
T-37	56	57	54	51
T-38	34	35	40	44
Total	90	92	94	95
Flying Hours				
T-37	25,080	25,380	23,574	21,778
T-38	18,191	18,307	19,465	20,329
Total	43,271	43,687	43,039	42,107
Average Flying Hours per APAI				
T-37	448	445	437	427
T-38	535	523	487	462

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	5,591	5,998	5,582	5,582	5,079	4,625	-503	-454
Officer.....	2,470	2,683	2,409	2,409	2,292	2,145	-117	-147
Enlisted.....	3,121	3,315	3,173	3,173	2,787	2,480	-386	-307
Civilian End Strength (Total).....	708	721	684	684	613	549	-71	-64
US Direct Hire.....	708	721	684	684	613	549	-71	-64
Military Workyears (Total).....	5,783	6,040	5,630	5,630	5,540	4,856	-90	-684
Officer.....	2,519	2,721	2,476	2,476	2,451	2,212	-25	-239
Enlisted.....	3,264	3,319	3,154	3,154	3,089	2,644	-65	-445
Civilian Workyears (Total).....	691	716	718	718	666	580	-52	-86
US Direct Hire.....	691	716	718	718	666	580	-52	-86

ACTIVITY GROUP: Other Offensive Operations
Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	5998	721
	Communications Program Realignments	-2	0
	DMRD - Mgt Structure Red/Realign	-186	-33
	General/Flag Officer Realignment	-2	0
	Joint Strategic Target Planning Staff JMP	-48	0
	Manpower Availability Factor Adjustment	-19	0
	Operational Student Review	-159	0
	Net All Others	0	-4
2.	FY 1991 Current Estimate	5582	684
	E-2 Program Rephase	-112	-25
	Beale AFB Accelerated Copilot Enrichment CLS	-75	0
	DMRD - Mgt Structure Red/Realign	-312	-53
	Eliminate Air Divisions	-27	-4
	Operational Student Review	-6	0
	SAC Training Reduction	-4	0
	START Implementation	2	0
	Strategic Training Route Complex	-13	0
	Strategic Warfare Center	15	0
	Net All Others	29	11
3.	FY 1992 Request	5079	613
	Reduced Support Due to Force Structure Drawdowns	-2	0
	DMRD - Mgt Structure Red/Realign	-369	-65
	DMRD - Depot Level Reparables	0	2
	Eliminate Air Divisions	-6	-1
	Operational Student Review	-8	0
	SAC Training Reduction	-7	0
	Strategic Training Route Complex	-62	0
4.	FY 1993 Request	4625	549

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

I. NARRATIVE DESCRIPTION:

This activity supports the operation and maintenance of Command and Control, Communications and Computers (C4) systems capable of insuring full support to the management of flexible and responsive employment of Strategic Offensive Forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authorities, Commander in Chief, Strategic Air Command (CINCSAC), and Strategic Air Command (SAC) operational commanders.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operation and maintenance of C4 systems is required to support CINCSAC's execution of the national security policy and military strategy of the US through all levels of conflict and in any environment. Provides support to modernize, enhance and otherwise improve Strategic Air Command (SAC) C4 systems to whatever degree required to support USAF readiness initiatives. Provides Worldwide Military Command and Control System (WWMCCS-SAC) resources in support of Automated Data Processing.

Provides sole support to the Strategic War Planning System (SWPS), the only system responsible for production and maintenance of the Single Integrated Operational Plan (SIOP, nation's nuclear war plan).

Provides direct support of Post Attack Command and Control System (PACCS) aircraft and personnel.

Supports SAC communications consisting of Defense Communications Systems and non-Defense Communications Systems, SAC automated command and control systems and satellite terminals.

Provides communications systems dedicated leased equipment and other support of Minuteman missile system.

Provides Defense Communications System dedicated circuitry in support of Strategic Air Command (SAC) Special Purpose Communications (487L).

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

This activity also provides for SAC Base Communications requirements consisting of base telephone systems, non-tactical radio systems, base wire communications services, official telephone charges, TWX usage and commercial refile charges, and all other base-level commercial communications requirements.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
11310 SAC Automated Cmd and Control Sys - ADP.....	$1,723	$1,326	$1,290	$1,294	$1,350	$1,339	$+56	$-11
11312 PACTS/WWABNCP SYS BC-135 C.V MDS.....	20,441	32,082	31,789	22,144	25,139	33,440	+2,995	+8,301
11313 War Planning ADP - SAC..	41,180	47,751	19,215	46,157	48,121	56,282	+1,964	+8,161
11316 SAC Communications.....	36,859	47,417	43,621	42,859	44,169	42,716	+1,310	-1,453
11317 PACTS Communications....	3,372	3,982	3,856	3,856	3,895	3,764	+39	-131
11321 Special Purpose Communications.....	99	589	565	565	589	557	+24	-32
11323 Minuteman Communications	4,814	8,253	7,659	5,959	6,976	6,185	+1,017	-791
11895 Base Communications (SAC)	26,961	23,207	22,356	27,444	27,895	29,185	+451	+1,290
Total.....	$135,449	$164,607	$130,351	$150,278	$158,134	$173,468	$+7,856	$+15,334

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$164,607
2.	Congressional Adjustments			$-34,256
	a. Corporate Information Management (CIM)		$-28,517	
	b. Classified Programs		-2,814	
	c. Stock Fund Material Purchases		-1,880	
	d. Travel		-938	
	e. Contracted Advisory and Assistance Services		-78	
	f. Management Headquarters		-29	
3.	FY 1991 Appropriated Amount			$130,351
4.	Functional Program Transfers			$+26,416
	a. Transfers In		$+26,416	
	(1) Corporate Information Management (CIM) The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs.	$+26,416		
5.	Price Changes			$+408
	a. Stock Fund Fuel Rates		$+10,028	
	b. FY 1991 Baseline Fuel Price Increase Offset		-10,028	
	c. Industrial Fund Rates (Fuel Increases)		+11	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		-11	
	e. Additional .6% FY 1991 Civilian Pay Raise		+326	
	f. FY 1991 Health Benefits Cost Increase		+82	

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

6.	Program Decreases		$-6,897
	a. Flying Hour Requirements	$-4,435	
	Using the latest data for fuel and supply consumption results in decreased EC-135 requirements.		
	b. Using the latest expense trends and Minuteman communications program execution results in reduced requirements	-1,700	
	c. Using the latest expense trends and SAC communications program execution results in reduced requirements	$-762	
7.	FY 1991 Current Estimate		$150,278
8.	Functional Program Transfer		$+3,255
	a. Transfer In	$+3,255	
	(1) DMRD-Stock Fund Reparables $+3,255		
9.	Price Growth		$+6,512
	a. DBOF-Fuel Rates	$-8,872	
	b. FY 1991 Baseline Fuel Price Increase Offset	+10,028	
	c. DBOF-Other Stock Fund Rates	+526	
	d. DBOF-Other Industrial Fund Rates	+222	
	e. Civilian Personnel Related Pricing Changes	+783	
	f. Foreign Currency Fluctuations	+494	
	g. Contract Price Changes	+2,599	
	h. Other Price Growth	+721	
	i. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+11	
10.	Program Increases		$+5,094
	a. DMRD-Civilianization of Military Spaces in Support Functions	$+4,725	
	b. War Planning ADP-SAC (FY 1991 Base, $46,157)	+369	
	Realigns funding to match program requirements and expense history.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

11. Program Decreases			$-7,005
a. Base Communications (FY 1991 Base, $27,444)		$-4,479	
Reduced admin-switchboard systems, commercial communication systems net, and supplies in conjunction with force structure drawdowns.			
b. Post Attack Command & Control System (PACCS)/ World Wide Airborne Command Post (WWABNCP) (FY 1991 Base, $22,144)		-1,436	
Systems engineering decreases with completion of long range planning and Digital Airborne Intercommunications Switching Systems (DAISS) integration in FY 1991.			
c. SAC Communications (FY 1991 Base, $42,859)		-670	
Realigned program requirements for purchased equipment maintenance.			
d. DMRD-Consolidation Studies		-315	
e. DMRD-Air Force Network Architecture Efficiencies/Base Closure		-105	
12. FY 1992 Budget Request			$158,134
13. Functional Program Transfer			$+3,255
a. Transfers In		$+3,255	
(1) DMRD-Stock Fund Reparables	$+3,255		
14. Price Growth			$+9,188
a. DBOF-Fuel Rates		$+476	
b. DBOF-Other Stock Fund Rates		+3,736	
c. DBOF-Other Industrial Fund Rates		+580	
d. Civilian Personnel Related Pricing Changes		+1,095	
e. Contract Price Changes		+2,697	
f. Other Price Growth		+604	

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

15. Program Increases		$+6,801
a. War Plarning ADP-SAC (FY 1992 Base, $48,121): Increases in equipment maintenance and data processing services as a result of incorporating key programs into the Strategic War Planning System (SWPS). These programs are essential in providing SWPS the capability to ensure SIOP maintenance, production, and the integration of new weapon systems into the SIOP prior to their respective operational dates. Programs provide: (1) automated aircraft deconfliction capability; (2) new weapon systems software for SIOP integration and mission planning support for the weapon system activation; and (3) maintenance of the Strategic Mission Data Preparation System (SMDPS) Phase II, (current bomber mission planning system becoming unsupportable), and support for SMDPS Phase III (replacement system).	$+5,106	
b. DMRD-Civilianization of Military Spaces in Support Functions	+1,695	
16. Program Decreases		$-3,910
a. SAC Communications (FY 1992 Base, $44,169): Decrease in equipment maintenance, miscellaneous contract services, and system support supplies due to realignment of requirements.	$-3,680	
b. DMRD-Consolidation Studies	-230	
17. FY 1993 Budget Request		$173,468

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
SQUADRONS	2	2	2	2
Primary Aircraft Authorization (PAA)				
EC-135	27	27	27	27
Average Primary Aircraft Inventory (APAI)				
EC-135	27	27	27	27
Flying Hours				
EC-135	15,434	11,482	11,509	11,509
Average Flying Hours Per APAI				
EC-135	672	425	426	426

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	5,980	5,854	5,350	5,350	5,274	5,035	-76	-239
Officer.....	723	723	678	678	714	699	36	-15
Enlisted.....	5,257	5,131	4,672	4,672	4,560	4,336	-112	-224
Civilian End Strength (Total).....	411	404	449	449	523	563	74	40
US Direct Hire.....	411	404	449	449	523	563	74	40
Military Workyears (Total).....	5,977	5,947	5,662	5,662	5,513	5,182	-149	-331
Officer.....	742	729	699	699	727	704	28	-23
Enlisted.....	5,235	5,218	4,963	4,963	4,786	4,478	-177	-308
Civilian Workyears (Total).....	314	393	386	386	504	544	118	40
US Direct Hire.....	314	393	386	386	504	544	118	40

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	5854	404
Air Force Communications/Computer Restructure	-105	-10
Air Force Communications Command Program Review	-33	-10
Reduced Support Due to Force Structure Drawdowns	-7	0
Communications Program Realignments	-175	-8
DMRD - Mil/Civ Convert/Realign	-79	73
Manpower Availability Factor Adjustment	-82	0
Peacekeeper Rail Garrison	-21	0
Net All Others	-2	0
2. FY 1991 Current Estimate	5350	449
Air Force Communications/Computer Restructure	120	6
Air Force Communications Command Program Review	25	10
Classified Program(s)	31	1
Communications Program Realignments	8	-33
DMRD - Mil/Civ Convert/Realign	-80	77
DMRD - Air Force Communications Command Restructure	-19	-3
Modify Looking Glass	-87	0
Post Attack Command & Control System ADP Mgr	3	0
Force Structure Drawdown	-129	-5
Shuttle Operations Restructure	6	0
Strategic War Planning System Adjust	32	18
Strategic Warfare Center	11	0
Net All Others	3	3

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

	MIL	CIV
3. FY 1992 Request	5274	523
Air Force Communications/Computer Restructure	84	2
Air Force Communications Command Program Review	-5	-1
Reduced Support Due to Force Structure Drawdowns	-173	-22
DMRD - Mil/Civ Convert/Realign	-43	45
DMRD - Air Force Communications Command Restructure	-31	-2
Modify Looking Glass	-86	0
Post Attack Command & Control System ADP Mgr	10	0
Strategic War Planning System Adjust	2	14
Net All Others	3	4
4. FY 1993 Request	5035	563

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

I. NARRATIVE DESCRIPTION:

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents.

II. DESCRIPTION OF OPERATIONS FINANCED - Funds provide base operating support in the following areas:

A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowances for civilian personnel.

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowances for civilian personnel.

C. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
11856 Environmental Comp.....	$0	$0	$0	$0	$34,380	$42,958	$+34,380	$+8,578
11894 Real Property Maintenance Activities..	485,628	503,443	467,943	467,943	349,375	298,294	-118,568	-51,081
11896 Base Ops Offensive.....	285,447	262,649	234,769	235,351	214,728	223,112	-20,623	+8,384
Total.....	$771,075	$766,092	$702,712	$703,294	$598,483	$564,364	$-104,811	$-34,119

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$766,092
2.	Congressional Adjustments			$-63,380
	a. Troop Reduction		$-28,882	
	b. RPMA - Europe Pacific		-13,090	
	c. Classified Programs		-9,976	
	d. Stock Fund Material Purchases		-6,908	
	e. A-76 Reviews		-2,104	
	f. Travel		-1,440	
	g. Corporate Information Management (CIM)		-842	
	h. Management Headquarters		-102	
	i. Contracted Advisory and Assistance Services		-36	
3.	FY 1991 Appropriated Amount			$702,712
4.	Functional Program Transfers			$-10,117
	a. Transfer In		$+1,597	
	(1) Airfield Markings from Major Force Program 7	$+1,597		
	b. Transfers Out		$-11,714	
	(1) Subsistence-In-Kind (SIK) to Major Force Program 7	$-11,183		
	(2) Contract Quarters to various Major Force Programs	-531		
5.	Price Changes			$+8,293
	a. Stock Fund Fuel Rates		$+6,896	
	b. FY 1991 Baseline Fuel Prices Increase Offset		-6,896	
	c. Industrial Fund Rates (Fuel Increases)		+429	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		-429	
	e. Additional .6% FY 1991 Civilian Pay Raise		+6,422	
	f. FY 1991 Health Benefits Cost Increase		+1,871	

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

6. Program Increases			$+2,406
a. BOS Restoral for Critical Requirements. Base Operations funds increased to support needed supplies and services based on current trends in requirements for postal services, laundry and dry cleaning, mess attendants, and other vital miscellaneous contracts.		$+2,406	
7. FY 1991 Current Estimate			$703,294
8. Functional Program Transfers			$-13,289
a. Transfers In		$+18,221	
(1) Environmental Compliance. Transfer from Real Property Maintenance Activities program element to create Environmental Compliance program element.	$+14,651		
(2) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP 9 to the base operating support program of the using organization.	+3,570		
b. Transfers Out		$-31,510	
(1) Real Property Maintenance (RPM). Transfer from RPM program element to create a new Environmental Compliance program element.	$-14,651		
(2) Child Development/Family Support Center in MFP 8A	-10,363		
(3) DMRD-Consolidation of Commissary Operations	-5,408		
(4) Centralized Civilian Pay System in MFP 9	-1,088		
9. Price Growth			$+37,733
a. DBOF-Fuel Rates		$-6,507	
b. FY 1991 Baseline Fuel Price Increase Offset		+6,896	

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

c.	DBOF-Other Stock Fund Rates	+3,334	
d.	FY 1991 Baseline IF Rate Increase (Fuels) Offset	+429	
e.	DBOF-Other Industrial Fund Rates	+4	
f.	Civilian Personnel Related Pricing Changes	+17,079	
g.	Foreign Currency Fluctuations	+840	
h.	Contract Price Changes	+8,662	
i.	Transportation Rates	+260	
j.	Other Price Growth	+6,736	
10.	Program Increases		$+20,470
a.	Environmental Compliance Tier I/Tier II	$+19,729	
	Starting in FY 1992, a new O&M account for Environmental Compliance has been established. The Air Force has fully funded all recurring environmental operations and services to include all requirements to correct situations which are currently out of compliance (Tier I), and all identified requirements necessary to prevent situations from going out of compliance (Tier II) during the budget year.		
b.	One Additional Workday in FY 1992	+741	
11.	Program Decreases		$-149,725
a.	Base Operations	$-119,473	
	Force structure drawdown, aircraft phase-outs, and program consolidations/realignments have resulted in non-flying support reductions in all categories of costs (e.g., TDY, transportation, civilian pay, supplies, equipment, and contract maintenance).		
b.	Maintenance of Utilities and Other Facilities	-6,357	
	Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown.		
c.	Maintenance of Operation and Training Facilities	-6,091	
	Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.		

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

d.	O&M Funded Minor Construction. Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions.	-3,775	
e.	DMRD-Standard Base Level Computer Savings	-3,594	
f.	Maintenance of Production Facilities. Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.	-3,136	
g.	Maintenance of Troop Housing. Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved.	-2,941	
h.	Maintenance of Supply Facilities. Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced.	-2,183	
i.	Maintenance of Research and Development Facilities. The consolidation of redundant laboratories reduces the scope of management and operational support and funding required.	-1,229	
j.	Maintenance of Administrative Facilities. Reduction results from use of lower cost alternatives which recognize force structure reductions such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure.	-663	
k.	DMRD-Energy Resource Management	-182	
l.	DMRD-Implementation of Electronic Data Interchange (EDI)	-101	
12.	FY 1992 Budget Request		$598,483

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

13. Functional Program Transfer			$-81,000
a. Transfer Out		$-81,000	
(1) MilCon Transfer	$-81,000		
Moves real property captial investment normally done in the O&M appropriation to the MILCON appropriation. Consolidates real property capital investment into one appropriation.			
14. Price Growth			$+23,868
a. DBOF-Fuel Rates		$+261	
b. DBOF-Other Stock Fund Rates		-2,571	
c DBOF-Industrial Fund Rates		-120	
d. Civilian Personnel Related Pricing Changes		+14,473	
e. Contract Price Changes		+5,940	
f. Transportation Rates		+297	
g. Other Price Growth		+5,588	
15. Program Increases			$+27,547
a. BOS Partial Recovery		$+20,287	
Provides minimum level of miscellaneous service contracts that include essential postal, laundry/dry cleaning, dining hall, and engineering services contracts. Also provides general support supplies to repair and maintain critical facilities to ensure a viable infrastructure.			
b. Environmental Compliance (FY 1992 Base, $34,380)		+7,260	
Requirements to preclude non-compliance with federal statutes and standards.			
16. Program Decreases			$-4,534
a. DMRD-Standard Base Level Computer Savings		-3,647	
b. One Less Workday in FY 1993		-887	
17. FY 1993 Budget Request			$564,364

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance & Repair ($000)	$274,373	$250,694	$165,821	$126,877
Military Personnel E/S	3,466	4,687	4,395	3,983
Civilian Personnel E/S	3,450	2,881	2,636	2,754
Total Personnel E/S	6,916	7,568	7,031	6,737
Recurring Maintenance ($000)	172,751	174,680	165,809	126,876
Major Maintenance ($000)	101,622	76,014	12	1
Buildings (KSF)	87,422	84,625	81,711	79,941
Pavements (KSY)	101,679	98,481	98,576	98,576
B. Minor Construction ($000)	$23,268	$23,068	$4,766	$0
Military Personnel E/S	124	168	158	0
Civilian Personnel E/S	84	70	64	0
Total Personnel E/S	208	238	222	0
Number of Projects	206	195	39	0
C. Operation of Utilities ($000)	$122,438	$127,680	$118,756	$116,270
Military Personnel E/S	278	375	352	308
Civilian Personnel E/S	505	422	386	393
Total Personnel E/S	783	797	738	701
Electricity (MWH)	1,692,258	1,637,333	1,577,066	1,527,348
Heating (MBTU)	9,598,823	9,419,315	9,018,164	8,734,436
Water, Plants & Systems (000 Gal)	8,229,332	7,736,829	7,561,658	7,396,875
Sewage & Waste Systems (000 Gal)	3,120,519	2,826,037	2,760,165	2,700,036
Air Conditioning and Refrigeration (Ton)	108,171	101,532	99,269	97,106

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
D. Other Engineering Support ($000)	$65,549	$66,501	$60,032	$55,147
Military Personnel E/S	919	1,244	1,166	1,020
Civilian Personnel E/S	911	761	696	710
Total Personnel E/S	1,830	2,005	1,862	1,730
Facilities Supported (000 Sq Ft)	87,422	84,625	81,711	79,941
E. Administration ($000)	$62,860	$51,820	$47,361	$49,208
Military Personnel E/S	4,533	4,086	3,821	3,319
Civilian Personnel E/S	967	974	887	967
Total Personnel End Strengths	5,500	5,060	4,708	4,286
Number of Bases, Total	24	23	22	22
(CONUS)	24	23	22	22
(Overseas)	0	0	0	0
Population Served, Total E/S	97,344	89,317	86,307	79,341
(Military, E/S)	86,344	79,101	76,747	69,364
(Civilian, E/S)	11,000	10,216	9,560	9,977
No. ADP CPUs	125	131	132	132
F. Retail Supply Operations ($000)	$31,114	$25,651	$23,377	$24,296
Military Personnel E/S	2,242	2,018	1,890	1,640
Civilian Personnel E/S	479	482	440	478
Total Personnel End Strengths	2,721	2,500	2,330	2,118
Line Items Carried (000)	1,357,736	1,359,000	1,358,000	1,356,210
Receipts (000)	1,386,372	1,396,772	1,407,248	1,421,320
Issues (000)	4,261,209	4,293,168	4,325,360	4,368,614

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
G. Maintenance of Installation Equipment ($000)	$3,411	$2,816	$2,558	$2,664
Military Personnel E/S	244	220	207	178
Civilian Personnel E/S	52	53	48	53
Total Personnel End Strengths	296	273	255	231
H Other Base Services ($000)	$83,915	$69,193	$63,129	$65,585
Military Personnel E/S	6,051	5,446	5,102	4,429
Civilian Personnel E/S	1,297	1,302	1,184	1,291
Total Personnel End Strengths	7,348	6,748	6,286	5,720
No. Motor Vehicles, Total	8,824	8,664	8,520	7,889
Owned	8,578	8,406	8,237	7,578
Leased	246	258	283	311
No. Miles Driven (Millions)	86	80	74	69
I. Bachelor Housing Ops. Furn. ($000)	$16,252	$13,405	$12,218	$12,693
Military Personnel E/S	1,171	1,053	987	858
Civilian Personnel E/S	250	249	226	247
Total Personnel End Strengths	1,421	1,302	1,213	1,105
No. of Officer Quarters	6,093	6,261	6,144	5,923
No. of Enlisted Quarters	27,759	28,523	27,992	26,983

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
J. Other Personnel Support ($000)	$60,790	$50,122	$45,708	$47,500
Military Personnel E/S	4,382	3,944	3,695	3,208
Civilian Personnel E/S	937	941	857	934
Total Personnel End Strength	5,319	4,885	4,552	4,142
Population Served, Total	97,344	89,317	86,307	79,341
(Military, E/S)	86,344	79,101	76,747	69,364
(Civilian, E/S)	11,000	10,216	9,560	9,977
K. Other Morale, Welfare & Recreation ($000)	$27,105	$22,344	$20,377	$21,166
Military Personnel E/S	1,953	1,759	1,649	1,430
Civilian Personnel E/S	417	420	382	417
Total Personnel End Strengths	2,370	2,179	2,031	1,847
Population Served, Total	97,344	89,317	86,307	79,341
(Military, E/S)	86,344	79,101	76,747	69,364
(Civilians/Dependents, E/S)	11,000	10,216	9,560	9,977

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	25,363	25,606	25,000	25,000	23,422	20,372	-1,578	-3,050
Officer.....	1,448	1,258	1,288	1,288	1,299	1,307	11	8
Enlisted.....	23,915	24,348	23,712	23,712	22,123	19,065	-1,589	-3,058
Civilian End Strength (Total).....	9,357	10,436	8,563	8,563	7,813	8,282	-750	469
US Direct Hire.....	9,357	10,436	8,563	8,563	7,813	8,282	-750	469
Military Workyears (Total).....	27,642	26,662	25,298	25,298	25,169	22,080	-129	-3,089
Officer.....	1,417	1,353	1,389	1,389	1,351	1,302	-38	-49
Enlisted.....	26,225	25,309	23,909	23,909	23,818	20,778	-91	-3,040
Civilian Workyears (Total).....	10,015	9,846	8,958	8,958	8,188	8,099	-770	-89
US Direct Hire.....	10,015	9,846	8,958	8,958	8,188	8,099	-770	-89

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	25606	10436
Air Force Communications/Computer Restructure	-7	0
Air Force Communications Command Program Review	0	-10
B-2 Program Rephase	-21	0
Band Restructure	-35	0
Force Structure Drawdown	-428	-10
Base Fuels Adjustment	-21	0
Civilian Execution Adjustment	0	-1450
Civilian Transfer To Log Spt: Commissary Ops	-5	0
Commercial Activities (A-76)	0	20
Communications Program Realignments	103	0
DMRD - TRS Program Change	20	7
DMRD - Mil/Civ Convert/Realign	309	-322
Force Structure Support	21	-85
Fuels Automated Management System	6	0
Host/Tenant Spt Agreement To Admin: Service Wide Spt	-4	0
Jt Strategic Target Planning Sys To: Service Wide Spt	-2	0
Manpower Availability Factor Adjustment	-520	0
Peacekeeper Rail Garrison	-7	-2
TR-1/TRS Program Adjustment	-20	0
Net All Others	5	-21
2. FY 1991 Current Estimate	25000	8563
Air Force Communications/Computer Restructure	-14	1
Air Force Audit Agency Civilianization to Administration: Service Wide Support	128	-128
Air Forve Communications Command Program Review	-2	10
Airlift Program Realignments	-5	0

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ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	MIL	CIV
Alpha Alert Adjustment	-47	0
B-1 Crew Ratio Change	5	0
B-2 Program Rephase	+22	+5
Base Closure	-829	-198
Beale Accelerated Copilot Enhancement	-7	-3
CE Labor Reporting Automation	-19	-8
Centralized Civilian Pay System	0	-46
Child Development Transfer To Base Ops: Training	0	-49
Civilian Execution Adjustment	0	-329
Classified Program(s)	5	5
Communications Program Realignments	0	-57
DMRD - Acct & Finance Regionalization	-37	-21
DMRD - Tactical Reconn System Program Change	0	1
DMRD - Civ Personnel Specialists	0	8
DMRD - Mil/Civ Convert/Realign	-390	390
DMRD - ADP Consolidation	-29	0
DMRD - Electronic Data Interchange	0	-6
DMRD - Civ BOS Restore	0	24
DMRD - Base Eng Svcs Restructure	-281	-83
DMRD - Printing Consolidation	-108	-22
Family Support Centers To Major Force Program 8A	-24	-144
Flying Hour Adjustment	13	1
Force Structure Support	-111	4
Fuels Automated Management System	-3	0
MWR Funding	0	-131
Officer/Enlisted Transfer	149	0
OSD Directed Civilian Reduction	0	12
B-1 Flying Hours	15	0
Force Structure Drawdown	0	4
Minuteman II Retire	-43	0
Personnel Concept III	-68	0
Personnel Concept III Transfer To MFP 2	-11	0
Peacekeeper Rail Garrison	22	-22
SAC Rebasing	131	28

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	MIL	CIV
SAC Training Reduction	-73	0
Strategic Warfare Center	11	7
Net All Others	22	-3
3. FY 1992 Request	23422	7813
Air Force Communications/Computer Restructure	13	1
Air Force Audit Agency Civilianization	54	-54
Air Force Communications Command Program Review	-3	0
Airlift Program Realignments	0	9
B-2 Program Rephase	-88	32
Force Structure Drawdown	-1293	-273
CINC Abn Command Post Restructure	-2	-1
Civilian Execution Adjustment	0	199
Classified Program(s)	-10	4
A-76 (Commercial Activities)	-34	0
DMRD - Acct & Finance Regionalization	-74	-34
DMRD - Tactical Reconn System Program Change	-6	-4
DMRD - UNT Reduction	-5	0
DMRD - Depot Level Reparables	0	78
DMRD - Mil/Civ Convert/Realign	-411	411
DMRD - ADP Consolidation	-123	0
DMRD - AFCC Restructure	-1	0
DMRD - Electronic Data Interchange	0	-17
DMRD - Civ BOS Restore	0	3
DMRD - Base Eng Svcs Restructure	-293	65
Environmental Compliance	0	30
Flying Hour Adjustment	9	1
Force Structure Support	-593	-68
Fuels Automated Management System	-5	0
Officer/Enlisted Transfer	-6	0
B-1 Flying Hours	13	0
Force Structure Drawdown	81	77
Minuteman II Retire	-78	0

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	MIL	CIV
Personnel Concept III	-144	0
Peacekeeper Rail Garrison	-36	36
Strategic Air Command Rebasing	-65	-28
Strategic Air Command Training Reduction	29	0
Net All Others	21	2
4. FY 1993 Request	20372	8282

ACTIVITY GROUP: Surveillance and Warning - Radars

I. NARRATIVE DESCRIPTION:

This activity group supports the strategic defensive surveillance and tactical warning mission by providing radar surveillance and timely, reliable warning of enemy attack through: Joint Surveillance System (JSS) long range radar sites; Distant Early Warning (DEW) radars; North Warning System Radars; Ballistic Missile Tactical Warning and Attack Assess System; Ballistic Missile Early Warning System (BMEWS); and Sea Launched Ballistic Missile (SLBM) System and Over-the-Horizon Radar (OTH-B). Also supported are the JSS Region Operations Control Centers (ROCCs) and Sector Operations Control Centers (SOCCs), which together, provide command and control of forces for the missions of airspace control and air defense against atmospheric attack.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support JSS Region Operations Control Centers (ROCCs) and Sector Operations Control Centers (SOCCs), which together, perform the mission of airspace control and air defense. The ROCCs receive sensor data from long range radar (LRR) sites to perform the tasks of detecting, tracking, identifying and intercepting, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the DEW line sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 13 JSS sensor sites in Alaska of which one is a joint FAA/USAF site, and 12 are military only. There are 45 JSS sensor sites in the CONUS of which 39 are joint FAA-USAF sites, and 6 are military only. The DEW line, which is a series of LRRs stretching from Alaska to Greenland, is currently being converted to the North Warning system with the installation of new radars. These systems are contractor operated and maintained and will continue to operate as in the past. Four sensor radar sites in Iceland are operated by the Air Force. The Ballistic Missile Early Warning System (BMEWS) provides warning of a single or mass ICBM attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Air Force Space Command, Strategic Air Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the Space Surveillance Network (SSN). The SLBM System includes radars at Otis AFB, Beale AFB, Robins AFB, and Eldorado AFS, and PARCS (the former Safeguard radar in North Dakota). The OTH-B system, when completed, will be comprised of both the East and West Coast systems, and will be certified into caretaker status in FY 1992. The

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ACTIVITY GROUP: Surveillance and Warning - Radars

Tactical Warning Attack Assessment System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and Communications, Command and Control facilities.

ACTIVITY GROUP: Surveillance and Warning - Radars

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
12313 Ballistic Missile Tactical Warning & Attack Assess System....	$22,216	$19,372	$17,753	$18,907	$6,675	$6,922	$-12,232	$+247
12325 Joint Surveillance System.....	47,223	56,706	54,889	103,689	51,359	41,993	-52,330	-9,366
12411 Surveillance Radar Stations/Sites.....	27,374	44,867	44,035	44,035	24,409	23,502	-19,626	-907
12412 Distant Early Warning Radar System....	93,159	85,326	85,311	84,579	84,976	93,602	+397	+8,626
12417 CONUS Over-The-Horizon Radar.....	14,157	55,178	53,959	36,059	23,655	20,536	-12,404	-3,119
12423 Ballistic Missile Early Warning System....	98,228	102,589	96,800	100,958	114,867	105,969	+13,909	-8,898
12432 SLBM Detection Warning System.....	20,382	24,414	23,973	19,668	20,455	21,894	+787	+1,439
Total.....	$322,739	$388,452	$376,720	$407,895	$326,396	$314,418	$-81,499	$-11,978

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ACTIVITY GROUP: Surveillance and Warning - Radars

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$388,452
2.	Congressional Adjustments		$-11,732
	a. Other O&M Troop Reductions	$-3,338	
	b. Corporate Information Management (CIM)	-2,164	
	c. Increased Use of Reserve Forces	-1,908	
	d. Troop Reduction	-1,103	
	e. Travel	-1,098	
	f. Stock Fund Material Purchases	-829	
	g. A-76 Reviews	-684	
	h. Stock Fund Operations	-489	
	i. Management Headquarters	-85	
	j. Foreign National Employees	-34	
3.	FY 1991 Appropriated Amount		$376,720
4.	Functional Program Transfers		$+50,797
	a. Transfers In	$+50,797	
	(1) Funds U.S. Customs Aerostat Radars performing counternarcotics mission	$+48,800	
	(2) Corporate Information Management (CIM)	$+1,997	
	The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.		
5.	Price Changes		$+564
	a. Stock Fund Fuel Rates	$+4,029	

ACTIVITY GROUP: Surveillance and Warning - Radars

b. FY 1991 Baseline Fuel Price Increase Offset		-4,029	
c. Industrial Fund Rates (Fuel Increases)		+674	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		-674	
e. Additional .6% FY 1991 Civilian Pay Raise		+447	
f. FY 1991 Health Benefits Cost Increase		+117	
6. Program Decreases			$-20,186
a. Reduction aligns programs more closely with actual FY 1990 experience	$-20,186		
7. FY 1991 Current Estimate			$407,895
8. Functional Program Transfers			$-30,155
a. Transfers Out		$-30,155	
(1) Surveillance Radar Stations/Sites	$-20,783		
Transfers Caribbean Basin Radar Network (CBRN) funding to Counternarcotics account.			
(2) Eglin Radar Transfer	$-4,340		
Transfers Eglin Radar System to the SPACETRACK program element--12424f (Defensive Operations).			
(3) Qujoe Key Aerostat Radar	$-4,300		
Transfers funding to Counternarcotics account.			
(4) Cool Barge	$-732		
Realigns funding from MFP 1 to MFP 7 (second destination transportation) for the re-supply of oil and supplies to the DEW Line Radar Sites.			
9. Price Growth			$+39,494
a. DBOF - Stock Fund Fuel Rates		$-3755	
b. FY 1991 Baseline Fuel Price Increase Offset		+4029	
c. Industrial Fund Rates (Fuel Increases)		-674	
d. DBOF - Other Stock Fund Rates		+1,634	
e. FY 1991 Baseline IF Rate Increase (Fuels) Offset		+674	

ACTIVITY GROUP: Surveillance and Warning - Radars

f. Transportation	+1,079	
g. Civilian Personnel Related Pricing Changes	+1,132	
h. Foreign Currency Fluctuations	+22,334	
i. Contractor Price Growth	+12,284	
j. Other Price Growth	+757	
10. Program Increases		$+4,357
a. Distant Early Warning Radar Stations (FY 1991 Base, $46,313). Bar-M (Barter Island) FPS-117 Long Range Radar becomes operational; provides funding for personnel and maintenance.	$+4,320	
b. One Additional Workday	$+37	
11. Program Decreases		$-95,195
a. Aerostat Radar Counternarcotics Mission for U.S. Customs - Congressional add for FY 1991 only	$-48,800	
b. Over-The-Horizon Radar (OTH-B) (FY 1991 Base, $36,059). Funding reduced in consonance with conversion to limited operational status of the East and West Coast Sectors.	$-13,737	
c. Ballistic Missile Tactical Warning/Assessment System (FY 1991 Base, $18,907). Funding transferred to NCMC Space Defense Systems, PE 12311 - Telecommunications, to realign the Space Operations Training Facility and logistics support for Pacer Frontier. This realignment provides increased management visibility.	$-12,982	
d. Ballistic Missile Early Warning System (BMEWS) (FY 1991 Base, $100,958). Funds reduced for mission support costs of the Sondrestrom phase-out. As the DEW line transitions to the North Warning System radars, BMEWS mission support at Sondrestrom can be best accomplished through the Thule support site.	$-9797	
e. DEW Radar Stations (FY 1991 Base, $38,266). Funding reduced due to the final close-out of operations at Dye 4, in consonance with the overall DEW transition to the North Warning System (NWS) radars.	$-5,519	

ACTIVITY GROUP: Surveillance and Warning - Radars

f.	Joint Surveillance System (FY 1991 Base, $49,650)..... FARR Contracts - As new radars are installed (a one for one exchange), savings materialize since the new equipment is not as intensive to maintain.	$-2,972	
g.	DMRD-Contract Advisory Assistance.....	$-564	
h.	Surveillance Radar Stations/Sites (FY 1991 Base, $22,533)..... Funding reduced through A-76 contract conversions by changing from military to less expensive contract maintenance.	$-530	
i.	DMRD-Air Force DMR Proposals.....	$-159	
j.	DMRD-Reduce the Cost of Clothing and Textiles.....	$-103	
k.	DMRD-Consolidate Automated Data Processing Operations and Design Centers.....	$-32	
12.	FY 1992 Budget Request.....		$326,396
13.	Price Growth.....		$+8,868
a.	DBOF - Stock Fund Fuel Rates.....	$+206	
b.	DBOF - Other Stock Fund Rates.....	-1,985	
c.	Transportation.....	+1,165	
d.	Civilian Personnel Related Pricing Changes.....	+634	
e.	Contract Price Growth.....	+8,319	
f.	Other Price Growth.....	+529	
14.	Program Increases.....		$+29,745
a.	Ballistic Missile Early Warning System (FY 1992 Base, $37)..... Funds the dismantling of the Fylingdales system (three trackers) in accordance with the Anti-Ballistic Missile (ABM) treaty. A new phased array system will replace the Fylingdales trackers.	$+22,339	
b.	DEW Radar Stations (FY 1992 Base, $84,976)..... Increase funds environmental studies and the removal of material and equipment associated with the deactivation of DEW Line sites.	$+6,517	
c.	SLBM Radar Warning Systems (FY 1992 Base, $20,455).....	$+889	

ACTIVITY GROUP: Surveillance and Warning - Radars

Increase for Air Force Space Command TENCAP program. Details, which are classified, can be obtained through separate channels.

15. Program Decreases		$-50,591
a. Ballistic Missile Early Warning System (FY 1992 Base, $114,814)..... Funds decline as a result of the consolidation of Thule Air Base Contracts ($-6.0) and the final phase-down of Sondestrom, including termination costs and the transportation of equipment back to contractor home locations ($-29,004).	$-35,004	
b. Joint Surveillance System (FY 1992 Base, $51,359)..... Reduced funding levels for contracts and supplies for FY 1993.	$-10,309	
c. Other-The-Horizon Radar (OTH-B) (FY 1992 Base, $23,655)..... Funds are further reduced upon completion of transfer of East and West Coast systems into limited operational status.	$-3,336	
d. Surveillance Radar Stations (FY 1992 Base, $24,409)..... Reduced funding levels for maintenance contracts, communications, TDY, and administrative support for FY 1993.	$-1,644	
e. DMRD-AF/LE Restructure.....	$-120	
f. One Less Workday.....	$-75	
g. DMRD-Consolidate Automated Data Processing Operations and Design Centers.....	$-71	
h. DMRD-Air Force DMR Proposals.....	$-30	
i. DMRD-Reduce the Cost of Clothing and Textiles.....	$-2	
16. FY 1993 Budget Request.....		$314,418

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
NORAD Cheyenne Mountain Complex.....	1	1	1	1
Surveillance Radars				
(Iceland) North Atlantic Defense System....	3	4	4	4
Caribbean Basin Radar Network (Drug Program Beginning FY92).....	2	4	9	10
CBRN Operations Center.....	2	2	2	2
Over-The-Horizon Radar System				
Sectors				
East Coast (Caretaker).....	0	3	3	3
West Coast (Caretaker).....	0	3	3	3
Software Maintenance Facility (Caretaker)	0	1	1	1
Joint Surveillance System (JSS)				
(CONUS)	45	45	45	45
(Alaska).....	13	13	13	13
Aerostats.....	1	*1/6	1	1
Distant Early Warning (DEW).....	14	14	13	13
North Warning System (LRR).....	14	15	15	15
(SRR) (Prototype).....	3	3	3	3

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ACTIVITY GROUP: Surveillance and Warning - Radars

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Ballistic Missile Early Warning System (BMEWS) Sites.....	3	3	3	3
Sea Launched Ballistic Missile Radar Warning (SLBM).....	6	5	5	5

* Additional Aerostats belong to U.S. Customs Service. These radars were directed to be funded through the Counternarcotics account by Congress.

ACTIVITY GROUP: Surveillance and Warning - Radars

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Region Operating Control Centers				
(CONUS)	1	1	1	1
(Alaska)	1	1	1	1
(Iceland)	1	1	1	1
Sector Operating Control Centers				
(CONUS)	4	4	4	4

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ACTIVITY GROUP: Surveillance and Warning - Radars

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	2,975	3,013	2,839	2,839	2,357	2,296	-482	-61
Officer.....	718	701	684	684	608	606	-76	-2
Enlisted.....	2,257	2,312	2,155	2,155	1,749	1,690	-406	-59
Civilian End Strength (Total).....	679	662	568	568	312	289	-256	-23
US Direct Hire.....	675	658	564	564	308	285	-256	-23
Foreign National Direct Hire....	4	4	4	4	4	4	0	0
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0
Military Workyears (Total).....	2,936	3,010	2,919	2,919	2,699	2,337	-220	-362
Officer.....	709	715	709	709	674	606	-35	-68
Enlisted.....	2,227	2,295	2,210	2,210	2,025	1,731	-185	-294
Civilian Workyears (Total).....	367	638	583	583	439	300	-144	-139
US Direct Hire.....	366	634	579	579	435	296	-144	-139
Foreign National Direct Hire....	1	4	4	4	4	4	0	0
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Surveillance and Warning - Radars

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	3013	662
Communications Program Realignments	-22	-8
DMRD - Mil/Civ Convert/Realign	-19	20
MAF Adjustment	-17	0
OTH Program Restructure	-99	-106
Space Training (To Specialized Training)	-11	0
Net All Others	-6	0
2. FY 1991 Current Estimate	2839	568
Civilian Execution Adjustment	0	-100
Communications Program Realignments	17	1
DMRD - Mil/Civ Convert/Realign	-16	16
DMRD - ADP Consolidation	0	-3
Joint Surveillance Systems (From General Purpose Forces)	45	4
OTH Program Restructure	-477	-46
SLBM Transfer (To Defensive Operations)	-47	-124
Net All Others	-4	-4
3. FY 1992 Request	2357	312
Civilian Execution Adjustment	0	18
DMRD 917 - Mil/Civ Convert/Realign	-14	14
Joint Surveillance Systems (To General Purpose Forces)	-56	-54
Space Training (From Specialized Training)	11	0
Net All Others	-2	-1
4. FY 1993 Request	2296	289

ACTIVITY GROUP: Defensive Operations

I. NARRATIVE DESCRIPTION:

Description of missions supported in this activity group is classified. Specific details are available upon request.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
12424 SPACETRACK.....	$61,680	$69,962	$63,635	$65,806	$65,346	$68,158	$-460	$+2,812
12431 Defense Support Prgm....	73,108	78,354	66,282	69,021	77,034	77,702	+8,013	+668
Total.....	$134,788	$148,316	$129,917	$134,827	$142,380	$145,860	$+7,553	$+3,480

ACTIVITY GROUP: Defensive Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$148,316
2.	Congressional Adjustments			$-18,399
	a. Corporate Information Management (CIM)		$-12,146	
	b. Increased Use of Reserve Forces		-1,908	
	c. Other O&M Troop Reductions		-1,634	
	d. Stock Fund Operations		-950	
	e. Contracted Advisory and Assistance Services		-863	
	f. A-76 Reviews		-683	
	g. Travel		-179	
	h. Management Headquarters		-36	
3.	FY 1991 Appropriated Amount			$129,917
4.	Functional Program Transfers			$+4,719
	a. Transfers In		$+4,719	
	(1) Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.	$+4,719		
5.	Price Changes			$+191
	a. Stock Fund Fuel Rates		$+61	
	b. FY 1991 Baseline Fuel Price Increase Offset		-61	
	c. Industrial Fund Rates (Fuel Increases)		+37	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		-37	
	e. Additional .6% FY 1991 Civilian Pay Raise		+185	
	f. FY 1991 Health Benefits Cost Increase		+6	

ACTIVITY GROUP: Defensive Operations

6. FY 1991 Current Estimate			$134,827
7. Functional Program Transfers			$+4,340
a. Transfers In		$+4,340	
(1) Eglin Radar Transfer	$+4,340		
Increase is for Eglin Radar which transferred from the SLBM program element - Surveillance and Warning Radars.			
8. Price Growth			$+5,822
a. DBOF - Stock Fund Fuel Rates		$-58	
b. FY 1991 Baseline Fuel Price Increase Offset		+61	
c. Industrial Fund Rates (Fuel Increase)		-37	
d. DBOF - Other Stock Fund Rates		+470	
e. Transportation		+1	
f. Civilian Personnel Related Pricing Changes		+55	
g. Foreign currency Fluctuations		-13	
h. Contract Price Growth		+5,225	
i. Other Price Growth		+81	
j. FY 1991 Baseline IF Rate Increase (Fuels) Offset		+37	
9. Program Increases			$+5,202
a. Defense Support Program (DSP) (FY 1991 Base, $69,021)		$+5,179	
Funds contractor equipment support for the Advanced Radiation Detection Capability (RADEC) unit ($1.1 million), and launch support of one DSP Satellite ($4.0 million).			
b. One Additional Workday		$+23	
10. Program Decreases			$-7,811
a. SPACETRACK-GEODSS Site 5 (FY 1991 Base, $65,806)		$-6,789	
GEODSS Site implementation cancelled due to failed negotiations with Portugal.			

ACTIVITY GROUP: Defensive Operations

b. DMRD-Develop Standard Automated Data Processing Systems	$-944	
c. DMRD-Reduce the Cost of Clothing and Textiles	$-78	
11. FY 1992 Budget Request		$142,380
12. Price Growth		$+4,422
a. DBOF - Stock Fund Fuel Rates	$+2	
b. DBOF - Other Stock Fund Rates	-702	
c. Transportation	+1	
d. Civilian Personnel Related Pricing Changes	+253	
e. Contract Price Growth	+4,793	
f. Other Price Growth	+75	
13. Program Increases		$+990
a. SPACETRACK (FY 1992 Base, $65,346)	$+990	
Provides funds for operational support of the Transportable Optical System (TOS). This system is a mobile tactical version of GEODSS which incorporates a low-light optical sensor for the tracking of space objects.		
14. Program Decreases		$-1,932
a. Defense Support System (DSP) (FY 1992 Base, $77,030)	$-1,835	
Reduced funding levels will delay mission software support used for the processing of satellite data for anomaly resolution.		
b. DMRD-Develop Standard Automated Data Processing Systems	$-79	
c. DMRD-Reduce the Cost of Clothing and Textiles	$-15	
d. One Less Workday	$-3	
15. FY 1993 Budget Request		$145,860

ACTIVITY GROUP: Defensive Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Defense Support Program				
Ground Stations (Large)	2	2	2	2
Multi Purpose Facility	1	1	1	1
European Ground Station	1	1	1	1
Mobile Ground Terminals	6	6	6	6
SPACETRACK				
Dedicated Space Sensors:				
Radars	1	2	2	2
Cameras	1	1	1	1
Electro-Optical:				
GEODSS	4	4	4	4
Maui-Optical Tracking Identification Facility (MOTIF)	1	1	1	1
Leased Space Sensors:				
Radars	5	5	5	5
Electro-Optical:				
GEODSS	1	1	1	1
AMOS	1	1	1	1

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	1,024	1,023	1,006	1,006	1,042	1,041	36	-1
Officer.....	211	210	187	187	195	193	8	-2
Enlisted.....	813	813	819	819	847	848	28	1
Civilian End Strength (Total).....	30	31	42	42	177	184	135	7
US Direct Hire.....	30	31	42	42	177	184	135	7
Foreign National Direct Hire....	0	0	0	0	0	0	0	0
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0
Military Workyears (Total).....	1,057	1,028	1,019	1,019	1,062	1,047	43	-15
Officer.....	226	212	201	201	199	194	-2	-5
Enlisted.....	831	816	818	818	863	853	45	-10
Civilian Workyears (Total).....	132	29	29	29	109	180	80	71
US Direct Hire.....	132	29	29	29	109	180	80	71
Foreign National Direct Hire....	0	0	0	0	0	0	0	0
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Defensive Operations

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	1023	31
	DMRD - Mil/Civ Convert/Realign	-11	11
	MAF Adjustment	-6	0
	Officer/Enlisted Conversion	0	0
2.	FY 1991 Current Estimate	1006	42
	Anti Satellite Surveillance (From Telcom Programs)	4	0
	DMRD - Mil/Civ Convert/Realign	-11	11
	SLBM Transfer (From Surveillance and Warning Radars)	47	124
	Net All Others	-4	0
3.	FY 1992 Request	1042	177
	DMRD - Mil/Civ Convert/Realign	-7	7
	Net All Others	6	0
4.	FY 1993 Request	1041	184

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of Air Force Space Command Headquarters and U.S. Space Command Headquarters and Headquarters First Air Force. Resources also support the operation of the strategic defensive training mission at Tyndall AFB, Florida. This requires QF-100 drones for basic, continuing, and advanced levels of training for aircrews and weapons controllers, and for the Air Defense Weapon System Evaluation Program (WSEP).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel; aviation fuels; supplies and equipment; costs associated with one specified command headquarters and one major command headquarters; and the accomplishment of training for air defense of the United States. Activities maintained include the formal training courses conducted at the USAF Air Defense Weapons Center, and support of a weapon firing range and an armament and electronic maintenance and test squadron. These resources maintain forces and a command structure required for effective accomplishment of the strategic defense mission.

ACTIVITY GROUP: Other Defensive Operations

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Classified.....	$8,779	$12,134	$12,048	$12,048	$2,741	$0	$-9,307	$-2,741
12498 Management Headquarters Space Command.....	14,467	16,450	13,612	13,612	15,097	14,333	+1,485	-764
12816 Operational Hdqtrs (Defensive).....	8,916	11,896	11,644	11,644	9,885	9,597	-1,759	-288
12820 Mission Evaluation Acty (Defensive).....	2,634	4,656	4,236	4,236	4,613	4,709	+377	+96
12823 Strat Aerospace Intel Activities.....	0	0	0	0	3,344	4,079	+3,344	+735
12890 Audiovisual Acty - Strategic.....	4,155	2,246	2,248	2,248	2,847	3,222	+599	+375
12897 Training - Defensive ...	29,764	29,859	24,929	24,929	13,225	11,617	-11,704	-1,608
12898 Mgmt Hdqtrs (Strategic Defensive).....	2,787	3,208	2,979	2,979	1,701	1,561	-1,278	-140
12998 Management Hdqtrs - ADP Support.....	72	281	260	260	270	280	+10	+10
13121 US Spacecmd (SPACECOM) Activities.....	2,713	3,921	3,827	3,827	3,980	4,127	+153	+147
13122 US Element (NORAD Activities).....	401	645	625	625	650	674	+25	+24
13198 Mgmt Hdqtrs (US Element NORAD).....	2,387	2,706	2,618	2,618	2,723	2,824	+105	+101
13298 Mgmt Hdqtrs (US Space Command).....	3,798	3,273	3,102	3,102	3,226	3,345	+124	+119
Total.....	$80,873	$91,275	$82,128	$82,128	$64,302	$60,368	$-17,826	$-3,934

ACTIVITY GROUP: Other Defensive Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$91,275
2.	Congressional Adjustments		$-9,147
	a. Stock Fund Material Purchases	$-2,904	
	b. Corporate Information Management	-2,472	
	c. Stock Fund Operations	-1,780	
	d. Travel	-1,624	
	e. Other O&M Troop Reductions	-355	
	f. Printing and Reproduction	-6	
	g. Management Headquarters	-6	
3.	FY 1991 Appropriated Amount		$82,128
4.	Price Changes		$+833
	a. Stock Fund Fuel Rates	$+7,901	
	b. FY 1991 Baseline Fuel Price Increase Offset	-7,901	
	c. Industrial Fund Rates (Fuel Increase)	+30	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-30	
	e. Additional .6% FY 1991 Civilian Pay Raise	+724	
	f. FY 1991 Health Benefits Cost Increase	+109	
5.	Program Decreases		$-833
	a. Reduction aligns programs more closely with actual FY 1990 experience..	$-833	
6.	FY 1991 Current Estimate		$82,128
7.	Functional Program Transfers		$+400
	a. Transfers In	$+400	
	(1) DMRD-Stock Funding of Reparables	$+400	
8.	Price Growth		$+4,443

ACTIVITY GROUP: Other Defensive Operations

a.	DBOF - Stock Fund Fuel Rates	$-6,992	
b.	DBOF - Other Stock Fund Rates	-957	
c.	FY 1991 Baseline Fuel Price Increase Offset	+7,901	
d.	Industrial Fund Rate (Fuel Increases)	-30	
e.	FY 1991 Baseline IF Rate Increase (Fuels) Offset	+30	
f.	Transportation	-46	
g.	Civilian Personnel Related Pricing Changes	+1,139	
h.	Foreign Currency Fluctuations	+26	
i.	Contract Price Growth	+1,765	
j.	Other Price Growth	+1,607	
9.	Program Increases		$+4,847
a.	Strategic Aerospace Intelligence Activities (FY 1991 Base, $0) Funds new Data Handling Support Systems for various intelligence activities in support of conventional bomb wings. Provides for digital imagery transmission systems, software licensing, software integration and hardware maintenance.	$+3,334	
b.	Management Headquarters (Space Command) (FY 1991 Base, $13,612) SPACENET O&M Contract. Increased funding to permit classified processing and the expansion of SPACENET through two headquarters buildings.	$+817	
c.	Visual Information Activities - Strategic (FY 1991 Base, $2,248) Increase supports re-negotiated contract scope increase for Tactical Air Command. Services satisfy law enforcement, medical and combat documentation, and accident investigations.	$+414	
d.	Mission Evaluation Activity (Defensive) (FY 1991 Base, $4,236) Increase in support of Air Force regulation standards to evaluate newly installed FAA-Air Force ARSR-4 radars.	$+224	
e.	One Additional Workday	$+52	
f.	U.S. Space Command Activities (FY 1991 Base, $3,827) Funds increase for additional supplies in support of SAC connectivity operations.	$+6	

ACTIVITY GROUP: Other Defensive Operations

10. Program Decreases		$-27,516
a. Classified Program. Information provided through separate channels.	$-9,882	
b. Classified Program. Information provided through separate channels.	$-5,000	
c. Defensive Training (FY 1991 Base, $24,929). Due to the drawdown of force structure, funds are reduced for Red/Green Flag, SAC Bomb Competition, TAC Training Initiatives and general baseline support functions.	$-7,431	
d. DMRD-Air Force DMR Proposals	$-2,956	
e. DMRD-Management Structure Streamlining	$-2,173	
f. Management Headquarters (U.S. Space Command) (FY 1991 Base, $3,102). Savings realized through re-negotiated support contracts.	$-49	
g. Management Headquarters - ADP Support (FY 1991 Base, $260). Funds decrease due to re-negotiated contract costs for purchased equipment maintenance for ADP systems.	$-15	
h. DMRD-Air Force Network Architecture Efficiencies/Base Closure	$-10	
11. FY 1992 Current Estimate		$64,302
12. Price Growth		$+2,362
a. DBOF - Stock Fund Fuel Rates	$+86	
b. DBOF - Other Stock Fund Rates	+182	
c. DBOF - Industrial Fund Rates	+61	
d. Transportation	+17	
e. Civilian Personnel Related Pricing Changes	+888	
f. Contract Price Growth	+920	
g. Other Price Growth	+208	
13. Program Increases		$+861
a. Strategic Aerospace Intelligence Activities (FY 1992 Base, $3,344). Funds the addition of the Strategic Warfare Center. Provides for intelligence information into the computer system for use in Tactics Evaluation and the Analysis of Adversary Operations.	$+607	

ACTIVITY GROUP: Other Defensive Operations

b. Visual Information Activities (Strategic) (FY 1992 Base, $2,847)..... Funds visual information contracts to be awarded for Tactical Air Command in FY 1993 in support of pilot/weapon systems training and weapon systems evaluation.	$+253	
c. Management Headquarters (U.S. Element - NORAD) (FY 1992 Base, $650).... Funds increase for additional equipment support for the Command Center.	$+1	
14. Program Decreases.....		$-7,157
a. Classified Program..... Information provided through separate channels.	$-4,305	
b. DMRD-Management Structure Streamlining.....	$-2,124	
c. DMRD-Air Force DMR Proposals.....	$-600	
d. One Less Workday.....	$-68	
e. Mission Evaluation Activity (FY 1992 Base, $4,613)..... Funds decrease as newly installed FAA - Air Force, ARSR - 4 radars complete evaluation requirements.	$-51	
f. DMRD-Air Force Network Architecture Efficiencies/Base Closure.....	$-9	
15. FY 1993 Budget Request.....		$60,368

ACTIVITY GROUP: Other Defensive Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 * Estimate	FY 1993 * Estimate
Squadrons				
F-15	1	1		
Training (F-15)	1	1		
Total	2	2		
Primary Aircraft Authorization (PAA) - Aircraft				
F-15	18	18		
Training (F-15)	19	19		
Total	37	37		
Average Primary Aircraft Inventory (APAI) - Aircraft				
F-15	19	18		
Training (F-15)	17	19		
Total	36	37		

* Classified. Information provided through separate channels.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

	FY 1990	FY 1991 Estimate	FY 1992 * Estimate	FY 1993 * Estimate
Flying Hours				
F-15	5,684	5,184		
Training (F-15)	5,203	4,959		
Total	10,887	10,143		
Average Flying Hours per APAI				
F-15	299	288		
Training (F-15)	306	261		

* Classified. Information provided through separate channels.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	3,658	3,707	3,526	3,526	2,162	2,025	-1,364	-137
Officer.....	1,206	1,250	1,151	1,151	1,013	935	-138	-78
Enlisted.....	2,452	2,457	2,375	2,375	1,149	1,090	-1,226	-59
Civilian End Strength (Total).....	524	580	564	564	487	454	-77	-33
US Direct Hire.....	524	580	564	564	487	454	-77	-33
Foreign National Direct Hire....	0	0	0	0	0	0	0	0
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0
Military Workyears (Total).....	4,102	3,741	3,610	3,610	2,899	2,099	-711	-800
Officer.....	1,288	1,268	1,195	1,195	1,099	973	-96	-126
Enlisted.....	2,814	2,473	2,415	2,415	1,800	1,126	-615	-674
Civilian Workyears (Total).....	541	541	546	546	522	470	-24	-52
US Direct Hire.....	541	541	546	546	522	470	-24	-52
Foreign National Direct Hire....	0	0	0	0	0	0	0	0
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Other Defensive Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	3707	580
DMR II - Mgt Structure Red/Realign	-119	-22
DMRD - Mil/Civ Convert/Realign	-11	11
MAF Adjustment	-24	0
NORAD Logistics (From Service Wide Support)	5	0
Operational Student Review	-34	0
Net All Others	2	-5
2. FY 1991 Current Estimate	3526	564
DMR II - Mgt Structure Red/Realign	-80	-36
DMRD - Mil/Civ Convert/Realign	-3	3
Force Structure	-1127	-38
Space Program Realignments	0	19
WRM AMMO Support	-183	-25
Net All Others	29	0
3. FY 1992 Request	2162	487
Civilian Execution Adjustment	0	-6
DMR II - Mgt Structure Red/Realign	-114	-38
DMRD - Mil/Civ Convert/Realign	-13	13
Net All Others	-10	-2
4. FY 1993 Request	2025	454

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

I. NARRATIVE DESCRIPTION:

The resources of the Command, Control and Communications (C3) activity group provide for data transmission, processing, and display support for tactical warning and peacetime air surveillance and control missions. These data allow increased time to implement strategic nuclear and conventional operations appropriate to the type and level of attack or situation.

II. DESCRIPTION OF OPERATIONS FINANCED:

The NORAD/ADCOM Command and Control System allows positive control of forces by CINCNORAD. It includes resources for the Worldwide Military Command and Control System (WWMCCS) and the NORAD Combat Operations Center (COC) within the Cheyenne Mountain complex.

The NORAD-COC Telecommunications system provides leased long lines for support of the NORAD-COC which interface with other systems such as Ballistic Missile Early Warning System (BMEWS), SLBM, etc.

The 416L Communications System provides internal, air/ground/air, and long-haul communications in support of the various components of the North American Air Defense system.

The Perimeter Acquisition Radar Characterization System (PARCS) communications system transmits surveillance and warning data over leased lines from the PARCS site in North Dakota to the NORAD COC.

The Command Center Processing and Display System (CCPDS) provides resources for the consolidated management by HQ SAC of the data display systems at the National Military Command Center, the Alternate National Military Command Center, HQ SAC and HQ NORAD.

The BMEWS communications system provides for the lease of communications lines to transmit surveillance and warning data from BMEWS sites to the NORAD COC.

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

The SPACETRACK communications system provides for lease of communication lines to transmit SPACETRACK data from the SPACETRACK sensors to the NORAD COC and other supporting communications links.

The Over-the-Horizon Radar Communications provide leased long lines support of the CONUS OTH-B Radar System.

The Submarine Launched Ballistic Missile (SLBM) communications system provides for the lease of communications lines to transmit surveillance and warning data from the SLBM sites to the National Military Command Center (NMCC), Alternate Military Command Center (ANMCC), and SAC.

The Defense Support Program (DSP) communications system provides for lease of communications lines between the principal operational ground stations.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
12310 NORAD Cheyenne Mountain Complex (NCMC) TW/AA Systems....	$57,706	$79,591	$53,017	$69,444	$80,464	$83,856	$+11,020	$+3,392
12311 (NCMC) Space Defense Systems.....	1,571	0	0	0	13,130	18,578	+13,130	+5,448
12323 TW/AA Interface Network.....	15,289	17,786	17,784	17,784	17,495	19,179	-289	+1,684
12331 Communications (416-L)..	27,511	34,053	34,046	29,321	28,494	28,361	-827	-133
12433 Integrated Oper Nudets Detect System....	3,857	3,698	3,630	3,630	4,179	4,334	+549	+155
12436 Comd Ctr Process/Display Sys.....	14	0	0	0	0	0	0	0
12443 Space Def Interface Network.....	1,331	2,760	2,759	2,759	2,869	2,975	+110	+106
12444 OTH-B Radar Sys Comm....	490	2,313	2,313	1,030	1,071	1,111	+41	+40
12895 Command and Base Comm - Air Defense Command/ Alaska.....	11,266	11,449	11,428	11,428	11,885	12,325	+457	+440
Total.....	$119,035	$151,650	$124,977	$135,396	$159,587	$170,719	$+24,191	$+11,132

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$151,650
2.	Congressional Adjustments			$-26,673
	a. Corporate Information Management		$-23,687	
	b. Guard Reserve Offset		-1,387	
	c. Stock Fund Materials Purchase		-774	
	d. Stock Fund Operations		-475	
	e. Other O&M Troop Reductions		-173	
	f. Travel		-123	
	g. Management Headquarters		-29	
	h. Printing and Reproduction		-18	
	i. Foreign National Employees		-7	
3.	FY 1991 Appropriated Amount			$124,977
4.	Functional Program Transfers			$+22,219
	a. Transfers In		$+22,219	
	(1) Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.	$+22,219		
5.	Price Changes			$+577
	a. Stock Fund Fuel Rates		$+11	
	b. FY 1991 Baseline Fuel Price Increase Offset		-11	
	c. Additional .6% FY 1991 Civilian Pay Raise		+512	
	d. FY 1991 Health Benefits Cost Increase		+65	

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

6. Program Decreases		$-12,377
a. NORAD Cheyenne Mountain Complex. Reduction aligns program more closely with program requirements.	$-6,369	
b. Communications (416-L). Reduction aligns program more closely with program requirements.	$-4,725	
c. OTH-B Radar System Communications. Reduction aligns program more closely with program requirements.	$-1,283	
7. FY 1991 Current Estimate		$135,396
8. Price Growth		$+4,308
a. DBOF - Stock Fund Fuel Rates	$-10	
b. FY 1991 Baseline Fuel Price Increase Offset	+11	
b. DBOF - Other Stock Fund Rates	+673	
c. DBOF - Industrial Fund Rates	+599	
d. DBOF - Transportation	+5	
e. Civilian Personnel Related Pricing Changes	+748	
f. Foreign Currency Fluctuations	+11	
g. Contract Price Growth	+2,115	
h. Other Price Growth	+156	
9. Program Increases		$+21,884
a. NCMC Space Defense Systems (FY 1991 Base, $0). Provides Systems Integration Office funds for the ramp up of PACER FRONTIER. This program is designed to normalize space logistics support for communications computer equipment by using the Air Force supply process as opposed to contractor provided services.	$+13,530	
b. Cheyenne Mountain Upgrade (FY 1991 Base, $69,444). From FY 1991-FY 1992, a dual operations period will be necessary to bring the new Cheyenne Mountain Upgrade (CMU) systems on line for testing while the current systems are still operating and performing their warning and surveillance missions. The dual mode is required in	$+7,930	

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

	order to maintain the 24 hour/day, 7 day/week Tactical Warning Attack Assessment Network during the installation of the upgrade systems.		
c.	Integrated Operational Nudets Detection System (FY 1991 Base, $3,630).. Funds additional contractor support due to increased spacecraft being placed into orbit.	$+274	
d.	Space Defense Interface Network (FY 1991 Base, $2,759)..... Funds SPACETRACK sensor communications activation at the Saipan radar site.	$+76	
e.	One Additional Workday.....	$+56	
f.	Command and Base Communications (FY 1991 Base, $11,428)..... Funds increase for additional supplies in support of the Cheyenne Mountain Upgrade. The current dual operations mode requires additional general support supplies for this effort.	$+18	
10.	Program Decreases.....		$-2,001
a.	Communications (416-L) (FY 1991 Base, $29,321)..... Decrease due to phase-out of old JSS Radar Communications to the new FARR System. Common analog digitizer used with JSS no longer needed since FARR modems are digitally equipped.	$-806	
b.	TW/AA Interface Network (FY 1991 Base, $17,784)..... Funds reduced due to switchboard replacement schedule slippage.	$-481	
c.	DMRD-Management Structure Streamlining.....	$-200	
d.	DMRD-Air Force Network Architecture Efficiencies/Base Closure.....	$-187	
e.	DMRD-Government Furnished Materials.....	$-127	
f.	DMRD-Restructure Air Force Communications Command.....	$-63	
g.	DMRD-Communication Computer Restructure.....	$-63	
h.	DMRD-Reduce the Cost of Clothing and Textiles.....	$-44	
i.	DMRD-Technical/Engineering Activities.....	$-30	
11.	FY 1992 Budget Request.....		$159,587
12.	Price Growth.....		$+5,419

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

a.	DBOF - Other Stock Fund Rates	-419
b.	DBOF - Industrial Fund Rates	+1,646
c.	Transportation	+5
d.	Civilian Personnel Related Pricing Changes	+955
e.	Foreign Currency Fluctuations	0
f.	Contract Price Growth	+3,029
g.	Other Price Growth	+203
13.	Program Increases	$+7,954
a.	NCMC - Space Defense System (FY 1992 Base, $13,130). Continued logistics support increase for PACER FRONTIER which uses the Air Force supply system as opposed to contractor provided services.	$+4,997
b.	Cheyenne Mountain Upgrade (FY 1992 Base, $80,464). Increase supports the Command Center Processing and Display System replacement and the installation of the NORAD Command Center Space Warning System.	$+2,115
c.	TW/AA Interface Network (FY 1992 Base, $17,495). Funds purchase circuit restoration associated with the Survivable Communications Integration System (SCIS). Ensures timely information of Tactical Warning Assessment Operations.	$+842
14.	Program Decreases	$-2,241
a.	Communications (416-L) (FY 1992 Base, $28,494). Additional Joint Surveillance System communications are being converted to the new FAA Replacement Radar System (FARR). Increased savings are due to the efficiencies of digital modems.	$-937
b.	DMRD-Long Haul Communications	$-551
c.	DMRD-Management Structure Streamlining	$-356
d.	DMRD-Air Force Network Architecture Efficiencies/Base Closure	$-184
e.	DMRD-Government Furnished Materials	$-105
f.	One Less Workday	$-44
g.	DMRD-Communication Computer Restructure	$-31
h.	DMRD-Technical/Engineering Activities	$-20
i.	DMRD-Reduce the Cost of Clothing and Textiles	$-13

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

15. FY 1993 Budget Request..... $170,719

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	1,651	1,664	1,600	1,600	1,539	1,492	-61	-47
Officer.....	409	407	388	388	361	351	-27	-10
Enlisted.....	1,242	1,257	1,212	1,212	1,178	1,141	-34	-37
Civilian End Strength (Total).....	304	380	367	367	420	434	53	14
US Direct Hire.....	303	379	366	366	419	433	53	14
Foreign National Direct Hire....	1	1	1	1	1	1	0	0
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0
Military Workyears (Total).....	1,662	1,663	1,624	1,624	1,619	1,521	-5	-98
Officer.....	401	410	404	404	384	357	-20	-27
Enlisted.....	1,261	1,253	1,220	1,220	1,235	1,164	15	-71
Civilian Workyears (Total).....	334	326	326	326	389	424	63	35
US Direct Hire.....	334	325	325	325	388	423	63	35
Foreign National Direct Hire....	0	1	1	1	1	1	0	0
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	1,664	380
AFCC Program Review	-2	-6
Communications Program Realignments	13	0
DMR II - Mgt Structure Red/Realign	-42	-12
DMRD - Mil/Civ Convert/Realign	-11	6
MAF Adjustment	-14	0
USSPACECOM, NORAD & COS JMPs	-6	0
Net All Others	-2	-1
2. FY 1991 Current Estimate	1,600	367
AFCC Program Review	2	6
Anti Satellite Surveillance (To Defensive Operations)	-4	0
Cheyenne Mountain Upgrade	17	74
Commercial Activities (A-76)	-6	0
Communications Program Realignments	0	-5
DMR II - Mgt Structure Red/Realign	-46	-18
DMRD - Mil/Civ Convert/Realign	-14	14
DMRD - AFCC Restructure	0	-2
Offutt Processing and Correlation Center	0	4
Space Program Realignments	-12	-20
Net All Others	2	0
3. FY 1992 Request	1,539	420
Reduced Support Due to Force Structure Drawdowns	-2	0
C2 Display System	-24	0
Cheyenne Mountain Upgrade	8	3
DMR II - Mgt Structure Red/Realign	-17	-3
DMRD - Mil/Civ Convert/Realign	-15	15
DMRD - AFCC Restructure	0	-1

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

	MIL	CIV
Offutt Processing and Correlation Center	0	10
Base Closure I	-1	0
Space Program Realignments	-3	-11
USSPACECOM, NORAD & COS JMPs	6	0
Net All Others	1	1
4. FY 1993 Request	1,492	434

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION):

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Funds provide base operating support in the following areas:

II. DESCRIPTION OF OPERATIONS FINANCED - Funds provide base operating support in the following areas ($000):

A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.

C. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations - Defensive

D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.

ACTIVITY GROUP: Base Operations - Defensive

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
12496 Base Ops (SPACECOM).....	$22,415	$31,231	$28,389	$26,096	$25,471	$24,090	$-625	$-1,381
12856 Environmental Comp *....	0	0	0	0	18,198	21,137	+18,198	+2,939
12894 Real Property Maintenance Activities..	104,661	112,731	103,291	103,291	76,834	62,585	-26,457	-14,249
12896 Base Ops (Defensive)....	19,522	17,184	17,012	17,012	15,502	15,449	-1,510	-53
Total.....	$146,598	$161,146	$148,692	$146,399	$136,005	$123,261	$-10,394	$-12,744

* Environmental Compliance functionally transfers from xxx96 PEs to xxx56 PEs beginning in FY 92.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$161,146
2.	Congressional Adjustments		$-12,454
	a. Stock Fund Material Pruchases	$-5,217	
	b. Stock Fund Operations	-2,195	
	c. Troop Reduction	-1,985	
	d. RPMA Europe, Pacific	-1,444	
	e. Travel	-432	
	f. Corporate Information Management	-387	
	g. Other O&M Troop Reductions	-310	
	h. Printing and Reproduction	-255	
	i. Foreign National Employees	-205	
	j. Management Headquarters	-24	
3.	FY 1991 Appropriated Amount		$148,692
4.	Functional Program Transfers		$-2,293
	a. Transfers In	$+1	
	(1) Corporate Information Management (CIM)	$+1	
	The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.		
	b. Transfer Out	$-2,294	
	(1) DMRD-Subsistence-in-Kind (SIK)	$-2,294	
5.	Price Changes		$+1,203
	a. Stock Fund Fuel Rates	$+5,281	

ACTIVITY GROUP: Base Operations - Defensive

b. FY 1991 Baseline Fuel Price Increase Offset		-5,281	
c. Industrial Fund Rates (Fuel Increases)		-34	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		+34	
e. Additional .6% FY 1991 Civilian Pay Raise		+962	
f. FY 1991 Health Benefits Cost Increase		+241	
6. Program Decreases			$-1,203
a. Reduction aligns programs more closely with actual FY 1990 experience		$-1,203	
7. FY 1991 Current Estimate			$146,399
8. Functional Program Transfers			$-95
a. Transfers In		$+1,938	
(1) Environmental Compliance. Transfer from Real Property Maintenance Activities program element to create Environmental Compliance program element.	$+1,492		
(2) DMRD-Decentralization of Official Mail Funding	$+446		
b. Transfers Out		$-2,033	
(1) Real Property Maintenance (RPM). Transfer from PE XXX94f to create Environmental Compliance Program Element.	$-1,492		
(2) DMRD-Child Development/Family Support Center Transfer	$-541		
9. Price Growth			$+7,367
a. DBOF - Stock Fund Fuel Rates		$-4,959	
b. FY 1991 Baseline Fuel Price Increase Offset		+5,281	
c. Industrial Fund Rate (Fuels Increases)		+34	
d. DBOF - Other Stock Fund Rates		+862	
e. FY 1991 Baseline IF Rate Increase (Fuels) Offset		-34	
f. Transportation		+95	

ACTIVITY GROUP: Base Operations - Defensive

g. Civilian Personnel Related Pricing Changes	+2,516	
h. Foreign Currency Fluctuations	+158	
i. Contract Price Growth	+2,077	
j. Other Price Growth	+1,337	
10. Program Increases		$+18,219
a. Environmental Compliance (FY 1991 Base, $1,492)	$+16,706	
Starting in FY 1992, a new O&M account for Environmental Compliance has been established. The Air Force has fully funded all recurring environmental operations and services to include all requirements to correct situations which are currently out of compliance (Tier I), and all identified requirements necessary to prevent situations from going out of compliance (Tier II) during the budget year.		
b. DMRD-Civilianization of Military Spaces in Support Functions	$+1,416	
c. One Additional Workday	$+97	
11. Program Decreases		$-35,885
a. DMRD-Base Operations	$-29,238	
b. Base Operations - Defensive (FY 1991 Base, $17,012)	$-2,311	
Details are classified. Information can be obtained through separate channels.		
c. Base Operations - SPACECOM (FY 1991 Base, $26,096)	$-3,575	
End strengths decline (-143 civilians) due to the consolidation of the Space Operations Center.		
d. DMRD-Reduce the Cost of Clothing and Textiles	$-231	
e. DMRD-Air Force Network Architecture Efficiencies/Base Closure	$-199	
f. DMRD-Develop Standard Automated Data Processing Systems	$-160	
g. DMRD-Better Management of Civilian Personnel	$-146	
h. DMRD-Energy Resource Management	$-25	
12. FY 1992 Budget Request		$136,005
13. Functional Program Transfer		$-172

ACTIVITY GROUP: Base Operations - Defensive

a. Transfers Out		$-172	
(1) DMRD-Child Development/Family Support Center Transfer	$-101		
(2) DMRD-Centralized Civilian Pay System Transfer (CCPS)	$-71		
14. Price Growth			$+3,763
a. DBOF - Stock Fund Fuel Rates		$+257	
b. DBOF - Other Stock Fund Rates		-1,229	
c. Transportation		+36	
d. Civilian Personnel Related Pricing Changes		+1,760	
e. Contract Price Growth		+1,699	
f. Other Price Growth		+1,240	
15. Program Increases			$+4,256
a. Environmental Compliance (FY 1992 Base, $18,198)		$+2,266	
Increase is required to prevent existing conditions from becoming non-compliance conditions in accordance with the upcoming legislative environmental compliance deadlines taking effect.			
b. DMRD-Civilianization of Military Spaces in Support Functions		$+1,990	
16. Program Decreases			$-20,591
a. DMRD-Base Operations		$-19,207	
b. Base Operations - Defensive		$-785	
Details are classified. Information can be provided through separate channels.			
c. DMRD-Develop Standard Automated Data Processing Systems		$-171	
d. One Less Workday		$-130	
e. DMRD-Energy Resource Management		$-95	
f. DMRD-AF/LE Structure		$-94	
g. DMRD-Implementation of Electronic Data Interchange (EDI)		$-71	
h. DMRD-Reduce the Cost of Clothing and Textiles		$-34	
i. DMRD-Better Management of Civilian Personnel		$-4	
17. FY 1993 Budget Request			$123,261

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance & Repair ($000)	44,933	47,101	27,903	18,382
Military Personnel E/S	853	837	787	805
Civilian Personnel E/S	382	390	294	326
Total Personnel E/S	1,235	1,227	1,081	1,131
Recurring Maintenance ($000)	30,938	32,220	27,902	18,382
Major Maintenance ($000)	13,995	14,881	1	0
Buildings (KSF)	11,551	11,549	11,736	11,740
Pavements (KSY)	10,058	10,061	10,064	10,066
B. Minor Construction ($000)	8,533	7,260	887	0
Military Personnel E/S	13	13	12	0
Civilian Personnel E/S	9	9	7	0
Total Personnel E/S	22	22	19	0
Number of Projects	62	50	6	0
C. Operation of Utilities ($000)	28,670	27,011	28,733	28,728
Military Personnel E/S	21	20	19	19
Civilian Personnel E/S	51	52	39	42
Total Personnel E/S	72	72	58	61
Electricity (MWH)	344,279	340,882	342,641	339,308
Heating (MBTU)	4,472,362	4,433,171	4,441,939	4,397,681
Water, Plants & Systems (000 Gal)	2,294,048	2,392,020	2,407,152	2,407,776
Sewage & Waste Systems (000 Gal)	888,192	937,037	945,652	946,007
Air Conditioning and Refrigeration (Ton)	23,520	24,488	24,730	24,740

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
D. Other Engineering Support ($000)	22,525	21,919	19,311	15,475
Military Personnel E/S	60	59	56	56
Civilian Personnel E/S	139	142	107	116
Total Personnel E/S	199	201	163	172
Facilities Supported (000 Sq Ft)	11,551	11,549	11,736	11,740
E. Administration ($000)	$17,813	$18,783	$17,950	$17,232
Military Personnel E/S	635	619	505	521
Civilian Personnel E/S	273	241	219	228
Total Personnel End Strengths	908	860	724	749
Number of Bases, Total	5	7	7	7
(CONUS)	4	6	6	6
(Overseas)	1	1	1	1
Population Served, Total E/S	14,566	14,127	11,599	11,453
(Military, E/S)	11,796	11,399	9,218	9,045
(Civilian, E/S)	2,770	2,728	2,381	2,408
No. ADP CPUs	33	33	33	33
F. Retail Supply Operations ($000)	$2,829	$2,580	$2,394	$2,357
Military Personnel E/S	119	116	102	114
Civilian Personnel E/S	50	50	45	48
Total Personnel End Strengths	169	166	147	162
Line Items Carried (000)	342,967	174,967	183,715	187,389
Receipts (000)	211,179	64,653	67,885	69,243
Issues (000)	842,528	257,948	270,845	276,262

ACTIVITY GROUP: Base Operations - Defensive

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
G. Maintenance of Installation Equipment ($000)	$904	$1,030	$997	$952
Military Personnel E/S	27	27	20	19
Civilian Personnel E/S	10	8	7	8
Total Personnel End Strengths	37	35	27	27
H. Other Base Services ($000)	$6,471	$6,622	$6,278	$6,069
Military Personnel E/S	239	233	195	207
Civilian Personnel E/S	102	94	85	87
Total Personnel End Strengths	341	327	280	294
No. Motor Vehicles, Total	839	826	816	763
Owned	762	747	732	673
Leased	77	79	84	90
No. Miles Driven (Millions)	6	6	5	5
I. Bachelor Housing Ops, Furn. ($000)	$2,063	$2,157	$2,071	$1,991
Military Personnel E/S	72	70	56	59
Civilian Personnel E/S	28	25	22	25
Total Personnel End Strengths	100	95	78	84
No. of Officer Quarters	208	445	445	470
No. of Enlisted Quarters	1,178	2,522	2,523	2,668

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
J. Other Personnel Support ($000).....	$7,939	$7,949	$7,506	$7,285
Military Personnel E/S.....	301	292	248	265
Civilian Personnel E/S.....	127	119	108	113
Total Personnel End Strength.....	428	411	356	378
Population Served, Total.....	14,566	14,127	11,599	11,453
(Military, E/S).....	11,796	11,399	9,218	9,045
(Civilian, E/S).....	2,770	2,728	2,381	2,408
K. Other Morale, Welfare & Recreation ($000)..	$3,918	$3,987	$3,777	$3,653
Military Personnel E/S.....	148	142	118	126
Civilian Personnel E/S.....	62	57	52	54
Total Personnel End Strengths.....	210	199	170	180
Population Served, Total.....	14,566	14,127	11,599	11,453
(Military, E/S).....	11,796	11,399	9,218	9,045
(Civilians/Dependents, E/S).....	2,770	2,728	2,381	2,408

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	2,488	2,461	2,428	2,428	2,118	2,191	-310	73
Officer.....	251	219	222	222	208	212	-14	4
Enlisted.....	2,237	2,242	2,206	2,206	1,910	1,979	-296	69
Civilian End Strength (Total).....	1,233	1,131	1,187	1,187	985	1,047	-202	62
US Direct Hire.....	1,216	1,310	1,166	1,166	964	1,026	-202	62
Foreign National Direct Hire....	17	21	21	21	21	21	0	0
Military Workyears (Total).....	4,461	2,511	2,467	2,467	2,357	2,167	-110	-190
Officer.....	365	224	240	240	223	209	-17	-14
Enlisted.....	4,096	2,287	2,227	2,227	2,134	1,958	-93	-176
Civilian Workyears (Total).....	1,232	1,274	1,206	1,206	1,108	1,021	-98	-87
US Direct Hire.....	1,215	1,255	1,187	1,187	1,087	1,009	-100	-87
Foreign National Direct Hire....	17	19	19	19	21	21	2	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	2461	1331
Civilian Execution Adjustment	0	-132
DMRD - Mil/Civ Convert/Realign	6	-8
MAF Adjustment	-32	0
Net All Others	-7	-4
2. FY 1991 Current Estimate	2428	1187
Cheyenne Mountain Upgrade	4	0
Child Development Transfer (To Other Pers Activities)	0	-2
Civilian Execution Adjustment	0	-41
Consolidate Space Operations Center	-241	-143
DMR II - Acct & Finance Regionalization	-2	-1
DMRD - Mil/Civ Convert/Realign	-25	25
DMRD - ADP Consolidation	-2	0
DMRD - Electronic Data Interchange	0	1
DMRD - Civ BOS Restore	0	2
Family Support Centers (To Other Pers Activities)	-1	-6
Force Structure	-58	-21
OTH Program Restructure	9	6
Net All Others	6	-20

ACTIVITY GROUP: Base Operations - Defensive

	MIL	CIV
3. FY 1992 Request	2118	985
Civilian Execution Adjustment	0	31
DMR II - Acct & Finance Regionalization	-7	-3
DMRD - Mil/Civ Convert/Realign	-29	29
DMRD - Electronic Data Interchange	0	-2
DMRD - Civ BOS Restore	0	1
PC-III	83	0
Net All Others	26	6
4. FY 1993 Request	2191	1047

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Refunds provide O&M financing by transfer of available funds from a revolving fund, thereby obviating the need for a direct appropriation of funds in that amount. When revolving funds require additional cash, the money is requested in the O&M account and is subsequently "passed through" to the fund involved.

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

II. FINANCIAL SUMMARY (O&M $ in thousands):

A. ACTIVITY GROUP	FY 1990	FY1991 Estimate	FY 1992 Estimate	FY1993 Estimate	Chg 91/92 Estimate	Chg 92/93 Estimate
1. Stock Fund/Industrial Fund Support:.....	$1,400	0	0	0	0	0

FORCE PROGRAM II: GENERAL PURPOSE FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are for Tactical Air Forces (TAF) assigned to Pacific Air Forces (PACAF), Tactical Air Command (TAC), and the United States Air Forces in Europe (USAFE). These funds will provide support for: combat, test, and training fighter aircraft; command, control, and communications, including the Airborne Warning and Control System (AWACS) and OV-10/EC-135/C-130E Tactical Air Control aircraft; Dissimilar Air Combat Training (DACT) aircraft; support ranges; and command and base support personnel and activities. Also supported are the Air Force Operational Test and Evaluation Center (AFOTEC), JCS Exercises, Chemical and Biological Defense activities, the KC-10 tanker/cargo aircraft, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command (CENTCOM), Joint Deployment Agency (JDA), and the Joint Communications Support Element (JCSE).

The long range goal is to maintain a capability to counter a wide range of threats to the U.S. and its allies. Tactical forces are required to assure a visible deterrent posture or to terminate conflict on advantageous terms by maintaining: theater nuclear forces to deter nuclear conflict; the capability to resist non-nuclear aggression with conventional forces and weapons; a U.S. superiority in tactical air forces; a high degree of expertise in mobility operations; a balanced, modern force with a high degree of readiness; modern, responsive, and reliable C3 systems and facilities, both fixed and mobile; a continuous update of U.S. tactics through combined joint and unilateral training programs employed against scenarios which use current enemy tactics; an on-going test and evaluation effort providing rapid integration of new systems and refinements to existing first-line equipment; unified command structures to plan and evaluate the joint exercises, plan for contingencies, and provide a command element for such activities; the capability to operate in a chemical warfare (CW) environment; and on-going efforts to improve efficiency and effectiveness in the maintenance and operation of tactical air forces.

Resources provide for tactical force operation including manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to wing headquarters, avionics, antiterrorism, field munitions and consolidated aircraft maintenance, weapon system security for tactical fighters, Remotely Piloted Vehicle operations, Tactical Electronic Warfare Forces, JCS Exercises, Dissimilar Air Combat Training (DACT) aircraft squadrons, intelligence squadrons, combat crew training aircraft and training courses, airborne

command posts, command and control and associated communications systems, the E3-A Airborne Warning and Control System (AWACS), unified and tactical air forces management headquarters, operational test ranges and activities, and the 2nd Aircraft Delivery Group. Resources are also provided for sustaining engineering, contractor logistical support, and contractor engineering technical services and depot level reparables for all tactical weapons systems.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

a. Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

b. Stock Funding of Reparables: During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. This funding of DLR's in the O&M,AF account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF Other Stock Fund Rates."

c. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

d. Consolidation of Commissary Operations: Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

e. Consolidation of DoD Accounting and Finance Operations: Reduction results from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites. DFAS operations are incorporated into the DBOF beginning in FY 1992 and appropriate funding provided to the O&M customers to purchase the support services.

f. TRS Adjustments: Increased costs associated with supporting the change of two CONUS TR-1B aircraft from Backup Aircraft Inventory (BAI) to Primary Aircraft Authorization (PAA).

g. Corporate Information Management (CIM): The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/FY 1993 budget requests contain funding for the continuing requirements.

h. Fighter Training Reduction: Efficiencies derived from streamlining and improving the cost effectiveness of pilot upgrade program; elimination of the dedicated course for fighter lead-in training, elimination of non-program flying training, and refinement and tailoring of the

transition course for previously qualified pilots. To make this possible, some training will be incorporated into undergraduate pilot training and into combat squadron training. This decrease represents additional estimated savings attained in FY 1993 as a result of DMR actions which will be implemented in FY 1991.

i. F-111 Training Fighter Streamlining: An accelerated conversion of F-111 combat coded aircraft to training aircraft results in a more effective and efficient training program.

j. Management Structure Streamlining: Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

k. Reduce TR-1/TRS Program: Reduces TR-1/TRS in Europe to a level necessary to support peacetime vs wartime operations, resulting in savings.

l. Stop Purchases of Chemical Warfare Defense Equipment: USAFE chemical warfare defense equipment requirements will decrease as a result of Conventional Forces Europe (CFE) negotiations.

m. Reduce Commercial Leased Communications: Through economies and efficiencies the Air Force plans to reduce communications costs in the European region by 33% per year.

n. Comptroller Management System Maintenance: Transfer of the Comptroller management system from dedicated processors to the standard base-level computer eliminates the need to maintain the dedicated processors. Reduction of data processors results in a corresponding reduction in maintenance costs.

o. Reduce USAFE Leased Warehouse: Reduction results from the elimination of leased warehouse space in USAFE by using more efficient storage systems on base.

p. Numbered Air Force Headquarters: Economies and efficiencies will be achieved through a reduction of the Numbered Air Forces to a more efficient level.

q. Maintenance Support Recomputation: Reduction results from the Air Force's aggressive reliability and maintainability modification program to improve existing weapon systems. This program not only improves combat capability but also reduces spares and manpower requirements. These savings are the result of reduced manpower.

r. Reduce Costs through Changed Management of Flying Hours: This reduction results from the saving of 20,000 hours in MAC's annual flying hour program due to the use of Specialized Undergraduate Pilot Training which provides pilots with crew maturity and experience in larger aircraft flying operations prior to unit assignment.

s. Standard Base Level Computers (SBLC): Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

t. Wing C2 Systems (WCCS): Savings result from transitioning from contract support to blue suit support in WCCS development.

u. Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU): Reduction results from new methodology for individually sizing these organizations by taking into consideration Headquarters USAF support and Air Force-wide responsibilities.

v. ADP Consolidation/Base-Level (PACAF): Provides savings by eliminating logistics support for PACAF's enhanced crisis management capability system and conversion of an active base with on-site automated data processing to a co-located operating base with remote processing.

w. Implementation of Electronic Data Interchange (EDI): EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

x. Retire C-23A Aircraft: Reduction results from retiring C-23A aircraft which are inefficient and costly to base, operate and maintain at overseas locations.

y. Consolidation of DoD Printing: Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency.

z. Consolidate Automated Data Processing Operations and Design Centers: Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

aa. Long Haul Communications: This decrease reflects projected savings to be achieved as a result of competition in industry. Defense Communications Agency has negotiated a new tariff for the Defense Commercial Telecommunications Network (DCTN). Savings will be passed on to DoD customers through reduced Defense Switched Network/DCTN subscriber rates for voice services.

bb. Consolidated Operations Intelligence Center/Tactical Fusion Center Relocation: This consolidation results in reduced funding as two squadrons are combined into one. It moves Indications and Warning and Enemy Assessment functions from the Combat Operations Information Center to a TAC Fusion Center to combine with targeting and provides complete "all source" intelligence for all phases of air campaigns.

cc. Reducing Transportation Costs: Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

dd. Energy Resource Management: Reductions in utility costs from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.

ee. Consolidation Studies: The Air Force and other Services have studied consolidation of Inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-service consolidations.

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
1. Tactical Fighters, Weapons, Spt Aircraft, and Tng.....	$1,432,784	$1,651,942	$1,547,750	$1,530,725	$1,614,807	$1,927,738	$+84,082	$+312,931
2. Tactical Reconnaissance and Electronic Warfare.....	154,912	187,753	141,887	132,581	126,274	114,341	-6,307	-11,933
3. JCS Directed and Coordinated Exercises.....	23,309	21,954	17,613	18,413	18,777	17,928	+364	-849
4. Combat Support.....	223,878	266,588	246,523	232,182	189,183	178,083	-42,999	-11,100
5. Other Command and Control..	179,345	190,605	171,288	195,836	203,598	241,227	+7,762	+37,629
6. Other Tactical Operations..	128,823	124,006	113,362	113,677	112,017	105,461	-1,660	-6,556
7. Major Range and Test Facilities.....	27,500	26,866	24,698	26,701	26,567	25,658	-134	-909
8. Tactical Intelligence and Special Activities.....	197,638	229,453	199,350	209,303	205,465	210,066	-3,838	+4,601
9. Base Operations.....	1,921,660	2,080,648	1,796,353	1,830,891	1,699,729	1,516,677	-131,162	-183,052

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
10. Telecommunications and Command and Control Program.....	153,823	175,639	138,567	141,910	138,760	120,227	-3,150	-18,533
11. Foreign Currency.....	84,743	0	0	0	0	0	0	0
12. Industrial and Stock Fund Support.....	11,767	0	0	0	0	0	0	0
Total.....	$4,540,182	$4,955,454	$4,397,391	$4,432,219	$4,335,177	$4,457,406	$-97,042	$122,229

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$4,955,454
2.	Congressional Adjustments		$-558,063
	a. Chemical/ Biological Defense Program	$+3,422	
	b. Real Property Maintenance - Europe and Pacific	$-81,640	
	c. Troop Reduction	$-75,599	
	d. Foreign National Employees	$-74,556	
	e. Travel	$-46,089	
	f. ADP Programs - CIMS	$-44,431	
	g. Stock Fund Material Purchases	$-38,604	
	h. Real Property Maintenance	$-26,329	
	i. Base Operations - Europe	$-26,000	
	j. Telecommunications & Command and Control Program	$-25,000	
	k. Stock Fund Operations	$-23,377	
	l. Other O&M Troop Reduction	$-17,450	
	m. Counternarcotics Program	$-16,092	
	n. Increased Use of Reserve Forces	$-15,147	
	o. Classified Programs	$-9,546	
	p. Retire Older Weapon Systems	$-8,969	
	q. USAFE TACS/ Warrior Prep Center	$-8,400	
	r. Flying Hour Cost	$-6,000	
	s. A-76 Reviews	$-5,426	
	t. Guard Reserve Offset	$-4,629	
	u. Other Command and Control	$-3,812	
	v. Printing and Reproduction	$-1,352	
	w. Banking	$-1,333	
	x. AFOTEC	$-1,109	
	y. Management Headquarters	$-595	
3.	FY 1991 Appropriated Amount		$4,397,391

4.	Functional Program Transfers			$-62,806
	a. Transfers In		$+93,520	
	(1) DMRD-Corporate Information Management (CIM)	$+35,039		
	(2) Counternarcotics	$+28,958		
	(3) Treaty Compliance/Verification	$+16,297		
	(4) DMRD-Civilianization of Military Spaces in Support Functions	$+9,622		
	(5) Joint Communications Support Element	$+2,427		
	(6) Airfield Markings	$+1,134		
	(7) DMRD-Civilian vs Military Support	$+43		
	b. Transfer Out		$-30,714	
	(1) Subsistence-In-Kind	$-25,500		
	(2) Contract Quarters	$-2,587		
	(3) Joint Communications Support Element (JCSE)	$-2,427		
	(4) Air Power Journal Translation	$-200		
5.	Price Changes			$+40,460
	a. Stock Fund Fuel Rates		$+535,434	
	b. FY 1991 Baseline Fuel Price Increase Offset		$-535,434	
	c. Industrial Fund Rates (Fuel Increase)		$+9,850	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$-9,850	
	e. FY 1991 Health Benefits Cost Increase		$+1,341	
	f. Additional .6% FY 1991 Civilian Pay Raise		$+3,259	
	g. Turkish Base Maintenance Contract (TMBC)		$+35,860	
6.	Program Increases			$+800
	a. JCS Exercise Program		$+800	
7.	Program Decreases			$-69,238
	a. Turkish Base Maintenance Contract (TMBC)		$-35,860	
	b. Other Support		$-27,304	
	c. FY 1991 Civilian Pay Raise & Health Benefits Offset		$-4,600	
	d. Ground Launched Cruise Missile		$-1,474	

8. FY 1991 Current Estimate			$4,432,219
9. Functional Program Transfers			$+207,716
a. Transfers In		$+335,691	
(1) DMRD-Stock Fund Reparables	$+237,901		
(2) Environmental Complicance	$+53,137		
(3) DMRD-Civilianization of Military Spaces in Support Functions	$+25,385		
(4) Wartime Host Nation Support	$+6,577		
(5) Postal Decentralization	$+5,884		
(6) Special Tactical Unit Detachments	$+3,951		
(7) Tactical Auxillary Force	$+1,706		
(8) Contract Admin and Decentralization of Hazardous Material Disposal	$+1,150		
b. Transfers Out		$-127,975	
(1) Real Property Maintenance Activity	$-53,137		
(2) Counternarcotics	$-28,958		
(3) Child Development/Family Support Center	$-23,390		
(4) DMRD-Consolidation of Commissary Operations	$-8,166		
(5) Wartime Host Nation Support	$-6,577		
(6) Fiber Optics Transfer to MFP3	$-3,816		
(7) Joint Military Medical Command	$-1,700		
(8) Centralized Civilian Pay System	$-1,631		
(9) Ie Jima Airfield Transfer from Air Force	$-600		
10. Price Changes			$+400,910
a. DBOF-Fuel Rates		$-475,644	
b. DBOF-Other Stock Fund Rates		$+24,056	
c. DBOF-Other Industrial Fund Rates		$+55	
d. Transportation		$+129	
e. Civilian Personnel Related Pricing Changes		$+37,945	
f. Foreign Currency Fluctuation		$+127,571	
g. Contract Price Growth		$+112,408	

h.	Other Price Growth	$+29,133	
i.	FY 1991 Baseline IF Rate Increase (Fuels)	$+17,939	
j.	FY 1991 Baseline Fuel Price Increase Offset	$+527,318	
11.	Program Increases		$+45,669
a.	Flying Hour Cost	$+37,929	
b.	DMRD-Regionalize Air Force Accounting and Finance	$+2,674	
c.	DMRD-TRS Adjustment	$+1,648	
d.	One Additional Workday	$+1,446	
e.	Special Tactical Unit Detachments	$+973	
f.	Tactical Auxillary Force	$+929	
g.	Objectives and Program Evaluation	$+57	
h.	Ground Training Munitions	$+13	
12.	Program Decreases		$-751,337
a.	Flying Hour Costs	$-129,798	
b.	Tactical Forces - Air Force	$-104,238	
c.	O&M Nonstructure Support	$-67,802	
d.	Base Operations	$-53,459	
e.	Maintenance of Operation and Training Facilities	$-49,209	
f.	Other Non-Fly Support	$-39,972	
g.	Treaty Compliance and Verification	$-39,932	
h.	DMRD-Consolidation Studies	$-25,061	
i.	WRM Equipment/Secondary Items	$-21,987	
j.	Maintenance of Utilities and Other Facilities	$-21,901	
k.	DMRD-Streamline Active Training Coded (TF) Aircraft	$-20,272	
l.	Combat Developments	$-14,142	
m.	O&M Minor Construction	$-13,931	
n.	DMRD-F-111 Training Streamlining	$-12,531	
o.	Burdensharing	$-11,853	
p.	Chemical/Biological Defense Program	$-10,131	
q.	Maintenance of Research and Development Facilities	$-9,833	
r.	DMRD-Reduce TR-1/TRS Program	$-9,113	

s.	Project Elegant Lady	$-8,559
t.	Air Base Ground Defense	$-8,498
u.	Other Support	$-8,404
v.	Classified Programs	$-6,490
w.	Maintenance of Production Facilities	$-5,936
x.	Maintenance of Troop Housing	$-5,229
y.	WRM Ammunition	$-5,163
z.	Tactical Air Intelligence Systems	$-5,020
aa.	Electronic Combat Support	$-4,342
bb.	DMRD-Management Structure Streamlining	$-4,205
cc.	Maintenance of Supply Facilities	$-3,878
dd.	DMRD-Reduce Commerical Leased Communications	$-3,708
ee.	Tactical Reconnaissance Imagery Exploitation	$-3,020
ff.	DMRD-Stop Purchases of Chemical Warfare Defense Equipment	$-2,901
gg.	Ground Launched Cruise Missile (GLCM) INF	$-2,213
hh.	DMRD-Comptroller Management System Maintenance	$-1,835
ii.	Major Range and Test Facility	$-1,688
jj.	Maintenance of Administrative Facilities	$-1,587
kk.	Tactical Cryptologic Activities	$-1,472
ll.	DMRD-Reduce USAFE Leased Warehouse Space	$-1,400
mm.	DMRD-Numbered Air Force Headquarters	$-1,400
nn.	DMRD-Maintenance Support Recomputation	$-1,365
oo.	DMRD-Standard Base Level Computers (SBLC)	$-1,341
pp.	DMRD-Reduce Costs through Changed Management of Flying Hours	$-1,320
qq.	DMRD-Reducing Transportation Costs	$-1,200
rr.	DMRD-Wing C2 Systems	$-1,000
ss.	DMRD-Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)	$-716
tt.	Tactical Deception	$-603
uu.	DMRD-ADP Consolidation/Base-Level(PACAF)	$-500
vv.	DMRD-Energy Resource Management	$-382
ww.	DMRD-Consolidate Automated Data Processing Operations and Design Centers	$-298
xx.	JCS Exercise Program	$-203

yy. TENCAP		$-190	
zz. DMRD-Implementation of Electronic Data Interchange		$-101	
aaa. DMRD-Retire C23A Aircraft		$-5	
13. FY 1992 Budget Request			$4,335,177
14. Functional Program Transfer			$+82,644
a. Transfers In		$+260,696	
(1) DMRD-Stock Fund Reparables	$+237,901		
(2) DMRD-Civilianization of Military Spaces	$+22,795		
b. Transfers Out		$-178,052	
(1) Real Propperty Maintenace to Major Construction	$-166,000		
(2) DMRD-Consolidation of Commissary Operations	$-11,566		
(3) DMRD-Consolidation of DoD Printing	$-486		
15. Price Growth			$+437,856
a. DBOF-Fuel Rates		$+21,866	
b. DBOF-Other Stock Fund Rates		$+210,994	
c. DBOF-Other Industrial Fund Rates		$+141	
d. Transportation		$+794	
e. Civilian Personnel Related Pricing Changes		$+37,579	
f. Contract Price Growth		$+131,849	
g. Other Price Growth		$+34,633	
16. Program Increases			$+36,271
a. Flying Hour Cost		$+35,207	
b. Tactical Auxillary Force		$+947	
c. TENCAP		$+117	
17. Program Decreases			$-434,542
a. Burdensharing		$-151,828	
b. Flying Hour Costs		$-123,315	
c. Other Support		$-51,689	
d. Other Non-Fly Support		$-33,279	

e.	DMRD-Consolidation Studies	$-14,182
f.	Operating Support	$-12,527
g.	WRM Equipment/Secondary Items	$-8,838
h.	DMRD-Reduce TR-1/TRS Program	$-5,497
i.	Chemical/Biological Defense Program	$-4,324
j.	Classified Programs	$-3,679
k.	DMRD-Management Structure Streamlining	$-2,944
l.	Tactical Cryptologic Activities	$-2,463
m.	DMRD-Numbered Air Force Headquarters	$-2,300
n.	Combat Development	$-2,119
o.	One Less Workday	$-1,860
p.	DMRD-Energy Resource Management	$-1,784
q.	Tactical Air Intelligence Systems	$-1,758
r.	DMRD Stop Purchases of Chemical Warfare Defense Equipment	$-1,455
s.	WRM Ammunition	$-1,440
t.	JCS Exercises	$-1,439
u.	Major Range and Test Facility	$-1,242
v.	Tactical Deception	$-742
w.	DMRD-Consolidation of Automated Data Processing & Design Centers	$-681
x.	DMRD-Implementation of Electronic Data Interchange	$-657
y.	DMRD-Standardization of Base Level Computers (SBLC)	$-610
z.	Ground Launched Cruise Missile (GLCM) INF	$-478
aa.	Electronic Combat Support	$-419
bb.	Tactical Reconnaissance Imagery Exploitation	$-302
cc.	DMRD-ADP Consolidation/Base-Level (PACAF)	$-300
dd.	DMRD-Long Haul Communications	$-216
ee.	Special Tactical Unit Detachments	$-106
ff.	DMRD-Consolidated Operations Intelligence Center/Tactical Fusion Center Relocation	$-42
gg.	DMRD-Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)	$-27
18.	FY 1993 Budget Request	$4,457,406

III. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
(1) Flying Hours.....	987,614	927,885	794,650	717,627
(2) Primary Aircraft Authorization (PAA).....	2,806	2,371	1,967	1,829

The funds required for the FY 1992 and FY 1993 flying hour programs are based on the pricing of flying hours by mission, design and series of aircraft using the latest aviation fuel prices. The aviation fuel factors incorporate experience, operational characteristics, and consumption rates for each type of aircraft. The supply cost factors for each aircraft are similarly based on actual experience of maintenance requirements per flying hour.

IV. Personnel Summary	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	175,547	162,402	148,755	136,392	+13,647	+12,363
Officer.....	21,212	18,808	17,189	16,109	+1,619	+1,080
Enlisted.....	154 335	143,594	131,566	120,283	+12,028	+11,283
Civilian End Strength (Total).....	27,060	25,999	23,738	23,560	+2,261	+178
US Direct Hire.....	14,535	13,247	12,262	11,918	+985	+344
Foreign National Direct Hire.....	4,297	4,336	3,989	3,666	+347	+323
Foreign National Indirect Hire....	8,228	8,416	7,487	7,976	+929	-489
Military Workyears (Total)..	180,465	169,662	161,411	143,273	+8,251	+18,138
Officer.....	21,375	20,268	18,690	16,515	+1,578	+2,175
Enlisted.....	159,090	149,394	142,721	126,758	+6,673	+15,963
Civilian Workyears (Total).....	29,043	28,208	24,906	23,753	+3,302	+1,153
US Direct Hire.....	15,739	14,728	12,756	12,205	+1,972	+551
Foreign National Direct Hire.....	4,591	4,290	4,185	3,828	+105	+357
Foreign National Indirect Hire....	8,713	9,190	7,965	7,720	+1,225	+245

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

I. NARRATIVE DESCRIPTION:

This activity group supports F-4, F-111, F-15, A-10, F-16, F-117, and F-4G (Wild Weasel) fighter squadrons; tactical AIM, AGM and Maverick missiles; and the KC-10. It also provides support for Dissimilar Air Combat Training (DACT), whereby aggressor squadrons, using Soviet aerial combat tactics, provide Tactical Air Force (TAF) pilots with highly realistic training under simulated combat conditions. This activity group also funds for TAF training, specifically for advanced flying training; combat crew training; forward air controller training; tactical deployments; and Red Flag, Blue Flag, and Maple Flag exercises -- all of which are imperative to maintain the Air Force's readiness posture. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to: wing headquarters, tactical fighter squadrons, tactical training squadrons, organizational avionics, consolidated aircraft and munitions maintenance, weapons systems security, and tactical range payments. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to crisis/contingency/emergency situations.

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
27128 F-4 Squadrons.....	$36,857	$25,173	$24,476	$21,348	$1,671	$0	$-19,677	$-1,671
27129 F-111 Squadrons.....	120,896	123,834	120,191	116,241	122,340	126,534	+6,099	+4,194
27130 F-15 Squadrons.....	232,250	263,176	257,315	252,678	269,412	322,600	+16,734	+53,188
27131 A-10 Squadrons.....	88,935	99,734	97,375	90,917	74,751	51,827	-16,166	-22,924
27133 F-16 Squadrons.....	239,407	285,489	264,253	257,280	306,593	428,930	+49,313	+122,337
27134 F-15E Squadrons.....	25,724	60,884	59,412	57,405	116,078	195,223	+58,673	+79,145
27136 F-4G Wild Weasel Sq.....	40,516	45,662	45,128	38,909	35,268	15,069	-3,641	-20,199
27141 F-117A Squadrons.....	153,995	209,541	194,272	195,755	176,779	188,244	-18,976	+11,465
27161 Tactical AIM Missiles...	2,026	1,496	1,388	1,419	1,459	1,401	+40	-58
27162 Tactical AGM Missiles...	160	2,604	2,418	2,471	2,564	2,135	+93	-429
27165 Standoff Attack Weapon..	0	0	0	0	662	616	+662	-46
27218 TAC Fighter Training (Aggressor).....	5,174	7,747	6,834	6,699	6,994	7,714	+295	+720
27222 KC-10A Squadrons.....	139,383	158,553	151,020	144,688	138,317	146,944	-6,371	+8,627
27249 Lantirn Procurement.....	0	0	0	0	662	616	+662	-46
27313 Maverick.....	971	1932	1,793	810	1,031	1,136	+221	+105
27424 Copper Coast.....	0	12	0	0	0	0	0	0
27597 Training - TAF.....	346,490	366,105	321,875	344,105	360,226	438,749	+16,121	+78,523
Total.....	$1,432,784	$1,651,942	$1,547,750	$1,530,725	$1,614,807	$1,927,738	$+84,082	$+312,931

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$1,651,942
2.	Congressional Adjustments			$-104,192
	a. Real Property Maintenance		$-26,329	
	b. Troop Reduction		$-25,283	
	c. Travel		$-12,105	
	d. Retire Older Weapons Systems		$-6,103	
	e. Stock Fund Material Purchases		$-5,648	
	f. Other O&M Troop Reduction		$-4,308	
	g. Stock Fund Operations		$-4,096	
	h. Increased Use of Reserve		$-3,941	
	i. Flying Hour Cost		$-3,717	
	j. Corporate Information Management (CIM)		$-3,428	
	k. A-76 Review		$-2,399	
	l. USAFE TACS Warrior Center		$-2,200	
	m. Counternarcotics Program CINC		$-2,126	
	n. Foreign National Employees		$-1,194	
	o. Guard Reserve Offset		$-1,150	
	p. Management Headquarters		$-129	
	q. Printing and Reproduction		$-24	
	r. Classified Programs		$-12	
3.	FY 1991 Appropriated Amount			$1,547,750
4.	Functional Program Transfers			$+11,458
	a. Transfers In		$+11,458	
	(1) Counternarcotics	$+11,458		
	Reflects funds to be transferred from the Centralized DOD Counternarcotics Account.			

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

5.	Price Changes		$+275
	a. Stock Fund Fuel Rates	$+425,349	
	b. FY 1991 Baseline Fuel Price Increase Offset	$-425,349	
	c. Industrial Fund Rates (Fuel Increases)	$+3,798	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$-3,798	
	e. Additional .6% FY 1991 Civilian Pay Raise	$+197	
	f. FY 1991 Health Benefits Cost Increase	$+78	
6.	Program Decreases		$-28,758
	a. Non-Fly Support	$-27,304	
	Force structure adjustments, consolidations and efficiencies have resulted in savings for TDY, transportation, civilian pay, etc.		
	b. FY 1991 Civilian Pay Raise & Health Benefits Offset	$-275	
	Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.		
	c. Turkish Base Maintenance Contract (TBMC)	$-1,179	
	Miscellaneous program reductions taken in order to partially fund "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation.		
7.	FY 1991 Current Estimate		$1,530,725
8.	Functional Program Transfers		$+190,178
	a. Transfers In	$+203,336	
	(1) DMRD-Stock Fund Reparables	$+203,336	
	b. Transfers Out	$-13,158	
	(1) DOD Counternarcotics Funding	$-11,458	
	Reflects funding transferred to the DOD Counternarcotics Account.		

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

(2) San Antonio Joint Military Medical Command..... $-1,700
The San Antonio Joint Military Medical Command (SA-JMMC) was established in December 1986 to coordinate health care delivery in the greater San Antonio area. Army medical center and clinic assets were transferred to the Air Force to operate the joint effort. Evaluation of SA-JMMC indicates that a more effective and less costly management structure can be obtained by transferring the Brooke Army Medical Center with associated clinics back to the Army and retaining the Air Force as executive agent for coordinated care activities in the San Antonio area.

9. Price Growth.....		$+65,987
a. DBOF-Fuel Rates.....	$-376,517	
b. DBOF-Other Stock Fund Rates.....	$-6,053	
c. DBOF-Other Industrial Fund Rates.....	$+6	
d. Civilian Personnel Related Pricing Changes.....	$+3,056	
e. Foreign Currency Fluctuations.....	$+8,135	
f. Other Price Growth.....	$+8,213	
g. FY 1991 Baseline IF Rate Increase (Fuels) Offset.....	$+3,798	
h. FY 1991 Baseline Fuel Price Increase Offset.....	$+425,349	
10. Program Increases.....		$+33,355
a. Flying Hour Cost (F-15E/F-117).....	$+33,165	

Increased flying hours have driven an additional requirement for aviation fuel and supplies. Following are the program and funding requirements:

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Aircraft	FY 1990 90 $	FY 1991 91 $	FY 1991 92 $	FY 1992 92 $
F-15E				
Total AVPOL/Supplies	$17,399	$43,550	$45,329	$73,496
Flying Hours	11,870	27,943	27,943	40,682
F-117				
Total AVPOL/Supplies	0	$11,881	$11,729	$16,727
Flying Hours	0	9,256	9,256	12,240

b. One Additional Workday ..... $+190

11. Program Decreases ..... $-205,438

a. Flying Hour Costs Excluding PE 27597/F-15E/F-117 ..... $-96,137

A reduction of 108,201 flying hours has driven a decrease in requirements for aviation fuel and supplies. Following are the program and funding requirements:

Aircraft	FY 1990 90 $	FY 1991 91 $	FY 1991 92 $	FY 1992 92 $
F-4				
Total AVPOL/Supplies	$21,685	$12,183	$12,227	$0
Flying Hours	15,993	6,461	6,461	0
F-111				
Total AVPOL/Supplies	$73,996	$78,209	$77,788	$72,987
Flying Hours	55,492	51,233	51,233	45,030

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Aircraft	FY 1990 90 $	FY 1991 91 $	FY 1991 92 $	FY 1992 92 $
F-15A/B/C/D				
Total AVPOL/Supplies	$161,716	$174,270	$183,223	$159,378
Less: DOD Counternarcotics Funding	0	0	0	8,000
Total Direct AVPOL/Supplies	$161,716	$174,270	$183,223	*$151,378
Flying Hours	138,912	133,681	133,681	112,726
A-10				
Total AVPOL/Supplies	$55,975	$62,932	$63,258	$40,494
Flying Hours	118,721	117,916	117,916	68,046
F-4G				
Total AVPOL/Supplies	$32,083	$29,613	$29,759	$20,433
Flying Hours	24,192	19,609	19,609	12,585
Aggressors				
Total AVPOL/Supplies	$3,986	$1,831	$1,838	$1,708
Flying Hours	6,139	2,400	2,400	2,160
KC-10				
Total AVPOL/Supplies	$56,506	$62,466	$67,189	$51,282
Flying Hours	34,438	31,469	31,469	27,147
F-16				
Total AVPOL/Suppies	$141,570	$160,200	$161,380	$154,243
Less: DOD Counternarcotics Funding	0	0	0	-3,458
Total Direct AVPOL/Supplies	$141,570	$160,200	$161,380	*$150,785
Flying Hours	218,431	206,453	206,453	193,327

*The apparent decrease in AVPOL/Supplies is a result of the way in which the DOD Counternarcotics Program is being sourced. The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

b. DMRDs		$-56,642
(1) Consolidation Studies	$-21,274	
(2) Fighter Training Reduction	$-20,272	
(3) F-111 Streamlining	$-12,531	
(4) Maint Support Recomp Link	$-1,365	
(5) Reduce Flying Hours	$-1,200	
c. Other Non-Fly Support		$-34,536
Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance).		
d. Flying Hour Cost for Training (PE 27597)		$-18,123
A reduction of 26,435 flying hours has driven a decrease in requirements for aviation fuel and supplies.		

Aircraft	FY 1990 90 $	FY 1991 91 $	FY 1991 92 $	FY 1992 92 $
Training				
Total AVPOL/Supplies	$160,760	$168,262	$169,454	$151,331
Flying Hours	211,738	181,998	181,998	155,563

12. FY 1992 Budget Request			$1,614,807
13. Functional Program Transfer			$+203,336
a. Transfers In		$+203,336	
(1) DMRD-Stock Fund Reparables	$+203,336		
14. Price Growth			$+229,249
a. DBOF-Fuel Rates		$+17,025	
b. DBOF-Other Stock Fund Rates		$+193,736	
c. DBOF-Other Industrial Fund Rates		$+32	
d. Civilian Personnel Related Pricing Changes		$+3,539	
e. Other Price Growth		$+14,917	

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

15. Program Increases ..... $+33,528
    a. Flying Hour Costs ..... $+33,528
    Increased flying hours have driven an additional requirement for aviation fuel and supplies. Following are the program and funding requirements:

Aircraft	FY 1991 91 $	FY 1992 92 $	FY 1992 93 $	FY 1993 93 $
F-15E				
Total AVPOL/Supplies	$43,550	$73,496	$76,086	$103,232
Flying Hours	27,943	40,682	40,682	55,764
KC-10				
Total AVPOL/Supplies	$62,466	$51,282	$52,122	$58,504
Flying Hours	31,469	27,147	27,147	26,834

16. Program Decreases ..... $-153,182
    a. Flying Hour Costs (F-111/F-15/A-10/F-4G ..... $-95,722
    A reduction of 57,863 flying hours has driven a decreased requirement for aviation fuel and supplies.

Aircraft	FY 1991 91 $	FY 1992 92 $	FY 1992 93 $	FY 1993 93 $
F-111				
Total AVPOL/Supplies	$78,209	$72,987	$78,119	$55,980
Flying Hours	51,233	45,030	45,030	33,957

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Aircraft	FY 1991 91 $	FY 1992 92 $	FY 1992 93 $	FY 1993 93 $
F-15				
Total AVPOL/Supplies	$174,270	$159,378	$169,642	$144,197
Less: DOD Counternarcotics Funding	0	-8,000	-8,000	-8,000
Total Direct AVPOL/Supplies	$174,270	*$151,378	*$161,642	*$136,197
Flying Hours	133,681	112,726	112,726	99,249
A-10				
Total AVPOL/Supplies	$62,932	$40,494	$43,145	$17,313
Flying Hours	117,916	68,046	68,046	28,659
F-4G				
Total AVPOL/Supplies	$29,613	$20,433	$21,707	$5,443
Flying Hours	19,609	12,585	12,585	3,054
F-117				
Total AVPOL/Supplies	$0	$16,727	$17,971	$17,165
Flying Hours	0	12,240	12,240	12,240
F-16				
Total AVPOL/Supplies	$160,200	$154,243	$164,131	$158,963
Less: DOD Counternarcotics Funding	0	-3,458	-3,458	-3,458
Total Direct AVPOL/Supplies	$160,200	*$150,785	*$160,673	*$155,505
Flying Hours	206,453	193,327	193,327	194,163
Agressors				
Total AVPOL/Supplies	$1,831	$1,708	$1,822	$1,754
Flying Hours	2,400	2,160	2,160	2,160

* The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

b.	Other Non-Fly Support. Force structure drawdown, aircraft phaseouts and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance).		$-33,279
c.	DMRDs		$-9,135
	(1) Consolidation Studies	$-9,135	
d.	Flying Hour Cost (PE 27597). A reduction of 10,020 flying hours has driven a decreased requirement for aviation fuel and supplies. Note: This PE broken out separately due to DMR actions taken for A-10 and F-4 training units.		$-14,863

Aircraft	FY 1991 91 $	FY 1992 92 $	FY 1992 93 $	FY 1993 93 $
27597				
Total AVPOL/Supplies	$168,262	$151,331	$158,979	$144,116
Flying Hours	181,998	155,563	155,563	145,543

e.	One Less Workday		$-183
17.	FY 1993 Budget Request		$1,927,738

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Squadrons				
F-4	2	0	0	0
F-111	9	9	7	4
F-15	19	18	16	16
F-15E	2	3	5	7
A-10	13	13	4	4
F-16	25	21	20	22
F-4G Wild Weasel	5	4	3	0
F-117A	2	2	3	0
F-5 Aggressors/F-16	2	1	1	1
KC-10	6	6	6	6
Training TAF	29	26	19	17
Total	114	103	83	79
Primary Aircraft Authorization (PAA)				
F-4	48			
F-111	174	168	138	84
F-15	418	390	318	306
F-15E	48	72	108	144
A-10	276	264	72	72
F-16	618	570	516	516
F-4G Wild Weasel	84	60	42	0
F-117A	36	36	36	36

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
F-5 Aggressors/F-16	18	6	6	6
KC-10	57	57	57	57
Training TAF	697	501	458	421
Total	2,474	2,124	1,751	1,642
Average Primary Aircraft Inventory (APAI)				
F-4	36	27	0	0
F-111	190	170	158	113
F-15	433	408	357	308
F-15E	36	63	92	125
A-10	277	275	159	69
F-16	610	58	529	524
F-4G Wild Weasel	82	69	46	11
F-5 Aggressors/F-16	12	7	6	6
KC-10	57	57	57	57
Training TAF	664	591	484	446
Total	2,397	1,725	1,888	1,659

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Flying Hours				
F-4	15,993	6,461	0	0
F-111	55,492	51,233	45,030	33,957
F-15	138,912	133,681	112,726	99,249
F-15E	11,870	27,943	40,682	55,764
A-10	118,721	117,916	68,046	28,659
F-16	218,431	206,453	193,327	194,163
F-4G Wild Weasel	24,192	19,609	12,585	3,054
F-117A	0	9,256	12,240	12,240
F-5 Aggressors/F-16	6,139	2,400	2,160	2,160
KC-10	34,428	31,469	27,147	26,834
Training TAF	211,738	181,998	155,563	145,543
Total	835,916	788,419	669,506	601,623
Annual Flying Hours Per APAI				
F-4	260	239	0	0
F-111	295	301	285	301
F-15	319	328	316	322
F-15E	359	444	442	446
A-10	427	429	428	415
F-16	359	3,560	365	371
F-4G Wild Weasel	288	284	274	278
F-5 Aggressors/F-16	509	343	360	360
KC-10	515	552	476	471
Training TAF	322	308	321	326

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	71,762	69,465	61,805	61,805	53,526	49,482	-8,279	-4,044
Officer.....	8,021	7,610	6,856	6,856	6,074	5,586	-782	-488
Enlisted.....	63,741	61,855	54,949	54,949	47,452	43,896	-7,497	-3,556
Civilian End Strength (Total).....	2,003	1,921	1,950	1,950	2,052	2,012	+102	-40
US Direct Hire.....	1,670	1,556	1,608	1,608	1,700	1,671	+92	-29
Foreign National Direct Hire....	264	296	276	276	279	279	+3	0
Foreign National Indirect Hire..	69	69	66	66	73	62	+7	-11
Military Workyears (Total).....	71,266	70,991	67,079	67,079	59,876	51,829	-7,203	-8,047
Officer.....	8,034	7,896	7,543	7,543	6,740	5,820	-803	-920
Enlisted.....	63,232	63,095	59,536	59,536	53,136	46,009	-6,400	-7,127
Civilian Workyears (Total).....	1,808	1,859	1,886	1,886	1,991	2,024	+105	+33
US Direct Hire.....	1,442	1,527	1,554	1,554	1,645	1,681	+91	+36
Foreign National Direct Hire....	274	266	266	266	277	277	+11	0
Foreign National Indirect Hire..	92	66	66	66	69	66	+3	-3

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	69,465	1,921
	DMR 11-Mgt Structure Red/Realign	-4	0
	DMRD-Mil/Civ Convert/Realign	-127	134
	Force Structure (-74 F-4, -22 F-111, -46 F-15, -23 A-10, -90 F-16, -6 RF-4, -6 OV-10)	-6,727	-37
	Manpower Adjustment	-795	0
	Operating Budget Review Committee Decisions	0	-59
	Office of Special Investigation Polygraph Transfer	0	-15
	Net All Others	-7	6
2.	FY 1991 Current Estimate	61,805	1,950
	AFRES Aircraft Security	-18	0
	Reduced Support Due to Force Structure Drawdowns	-60	-1
	Force Structure/Other Personnel Changes	0	-54
	Data Automation Initiatives	-26	0
	DMR 11-CAMS	-4	0
	DMR 11-Maint Spt Recomp	-58	0
	DMR 11-Recalc of Maint Mnpwr	-58	0
	DMR 11-Relocate Weapons Trng	4	0
	DMRD-Mil/Civ Convert/Realign	-104	97
	DMRD-DMR Aggressors	-148	0
	DMRD-Fighter Training Reduction	-133	-3
	Eliminate Air Divisions	-39	-8
	Force Structure (-39 F-4, -30 F-111, -25 F-15, -200 A-10, -79 F-16, +6 OA-10)	-7,551	-10
	AFETS Program Restructure	-100	100

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

	MIL	CIV
Forward Air Control Posts	-48	0
OBRC Decisions	0	59
OSI Polygraph Transfer (From 015b0)	0	15
SAC Training Reduction	-10	0
Shuttle Operations Transfer (To 015b0, 016b0, 023e0, 047b0)	0	-100
WRM AMMO Support	50	0
Net All Others	24	7
3. FY 1992 Request	53,526	2,052
Reduced Support Due to Force Structure Drawdowns	-393	-6
Force Structure/Other Personnel Changes	0	-21
Classified Program(s)	0	100
DMR II-Maint Spt Recomp	-6	0
DMRD-Mil/Civ Convert/Realign	-114	114
DMRD-ADP Consolidation	-3	0
Force Structure (-18 F-4, +20 F-15, -24 F-16, +3 0A-10, -54 F-111)	-3,444	-128
Shuttle Operations Transfer (To 015b0, 016b0, 023e0, 047b0)	0	-100
WRM AMMO Support	-55	0
Net All Others	-29	1
4. FY 1993 Request	49,482	2,012

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

I. NARRATIVE DESCRIPTION:

This activity group supports RF-4, TR-1, and EF-111 squadrons. Additionally, beginning in FY 1992, funding has been added to support the Joint Stars Program. The funds requested will provide for detecting, identifying, and locating enemy radar transmitters, and provide decision makers the latest tactical reconnaissance available. The TR-1 provides day or night, all weather surveillance of a battle area in direct support of U.S. and allied ground and air forces during crisis and war situations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to wing headquarters, tactical reconnaissance, and electronic warfare squadrons (when applicable), field armament, electronics maintenance, photo processing, and weapons systems security.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

III. Financial Summary (O&M $ in Thousands):

A SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
27213 RF-4 Squadrons.....	$34,831	$52,300	$30,562	$32,585	$21,230	$8,776	$-11,355	$-12,454
27215 TR-1 Squadrons.....	102,043	111,120	87,651	79,491	80,708	83,397	+1,217	+2,689
27252 EF-111 Squadrons.....	18,038	24,333	23,674	20,505	24,149	21,882	+3,644	-2,267
27581 Joint Stars.....	0	0	0	0	187	286	+187	+99
Total.....	$154,912	$187,753	$141,887	$132,581	$126,274	$114,341	$-6,307	$-11,933

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$187,753
2.	Congressional Adjustments		$-45,866
	a. Corporate Information Management (CIM)	$-17,644	
	b. USAFE TACS Warrior Center	$-6,000	
	c. Travel	$-3,865	
	d. Other Command and Control	$-3,812	
	e. Stock Fund Material Purchases	$-3,160	
	f. Retire Older Weapon Systems	$-2,866	
	g. Other O&M Troop Reductions	$-2,246	
	h. Stock Fund Operations	$-1,973	
	i. Counternarcotics	$-1,488	
	j. Increased Use of Reserve Forces	$-1,449	
	k. Flying Hour Cost	$-1,000	
	l. Guard Reserve Offset	$-245	
	m. Foreign National Employees	$-49	
	n. Printing and Reproduction	$-30	
	o. Management Headquarters	$-23	
	p. A-76 Reviews	$-16	
3.	FY 1991 Appropriated Amount		$141,887
4.	Price Changes		$+6
	a. Stock Fund Fuel Rates	$+20,240	
	b. FY 1991 Baseline Fuel Price Increase Offset	$-20,240	
	c. Industrial Fund Rates (Fuel Increases)	$-112	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$+112	
	e. Additional .6% FY 1991 Civilian Pay Raise	$+5	
	f. FY 1991 Health Benefits Cost Increase	$+1	

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

5. Program Decreases			$-9,312
a. Turkish Base Maintenance Contract (TBMC)		$-9,306	
Miscellaneous program reductions taken in this activity group in order to partially offset funding in the Base Operations activity group for the "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation.			
b. FY 1991 Civilian Pay Raise & Health Benefits Offset		$-6	
Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.			
6. FY 1991 Current Estimate			$132,581
7. Functional Program Transfers			$+7,437
a. Transfers In		$+7,437	
(1) DMRD-Stock Fund Reparables	$+7,437		
8. Price Growth			$+5,922
a. DBOF-Fuel Rates		$-18,128	
b. DBOF-Other Stock Fund Rates		$+1,430	
c. Civilian Personnel Related Pricing Changes		$+75	
d. Foreign Currency Fluctuations		$+652	
e. Other Price Growth		$+2,603	
f. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$+112	
g. FY 1991 Baseline Fuel Price Increase Offset		$+20,240	
9. Program Increases			$+1,605
a. DMRDs-Tactical Recon System (TRS) Adj		$+1,604	
b. One Additional Workday		$+1	

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

10. Program Decreases ..... $-22,333
    a. Flying Hour Costs ..... $-13,168
    A reduction of 10,467 flying hours has driven a decrease in requirements for aviation fuel and supplies. Decreased flying hours have driven a decrease in requirements for aviation fuel and supplies. Following are the program and funding requirements:

Aircraft	FY 1990 90 $	FY 1991 91 $	FY 1991 92 $	FY 1992 92 $
RF-4				
Total AVPOL/Supplies	$28,181	$19,024	$19,660	$6,744
Flying Hours	22,898	15,078	15,078	5,355
EF-111				
Total AVPOL/Supplies	$14,064	$15,482	$13,866	$13,614
Flying Hours	10,496	10,038	10,038	9,294

    b. DMRDs ..... $-9,165
        (1) Reduce TR-1/TRS Program ..... $-8,870
        (2) Consolidation Studies ..... $-295

11. FY 1992 Budget Request $126,274

12. Functional Program Transfer ..... $+7,437
    a. Transfers In ..... $+7,437
        (1) DMRD-Stock Fund Reparables ..... $+7,437

13. Price Changes ..... $-1,140
    a. DBOF-Fuel Rates ..... $+500
    b. DBOF-Other Stock Fund Rates ..... $-4,673
    c. Civilian Personnel Related Pricing Changes ..... $-18
    d. Other Price Growth ..... $+3,051

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

14. Program Decreases ..... $-18,230

a. Flying Hour Costs ..... $-12,730

A reduction of 8,889 flying hours has driven a decreased requirement for aviation fuel and supplies.

Aircraft	FY 1990 91 $	FY 1992 92 $	FY 1992 93 $	FY 1993 93 $
RF-4				
Total AVPOL/Supplies	$21,736	$6,744	$7,072	$0
Flying Hours	15,078	5,355	5,355	0
EF-111				
Total AVPOL/Supplies	$15,572	$13,614	$14,504	$8,846
Flying Hours	10,038	9,294	9,294	5,760

b. DMRDs ..... $-5,500

(1) Reduce TR-1/TRS Program ..... $-5,497

(2) Consolidation of Studies ..... $-3

15. FY 1993 Budget Request $114,341

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Squadrons				
RF-4	3	2	1	0
TR-1	2	2	2	2
EF-111	2	2	2	0
Total	7	6	5	2
Primary Aircraft Authorization (PAA)				
RF-4	54	18	0	0
TR-1	11	6	6	6
EF-111	32	32	24	0
Total	97	56	30	6
Average Primary Aircraft Inventory (APAI)				
RF-4	74	45	16	0
TR-1	13	11	8	8
EF-111	34	32	29	18
Total	121	78	53	26

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Flying Hours				
RF-4	22,898	15,078	5,355	0
TR-1	0	6,025	4,410	4,410
EF-111	10,496	10,038	9,294	5,760
Total	40,365	31,141	19,059	10,170
Annual Flying Hours Per Average PAI				
RF-4	311	335	335	0
TR-1	508	551	551	551
EF-111	316	314	320	320

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	5,197	5,429	3,045	3,045	2,004	2,271	-1,041	+267
Officer.....	636	632	386	386	194	262	-192	+68
Enlisted.....	4,561	4,797	2,659	2,659	1,810	2,009	-849	+199
Civilian End Strength (Total).....	43	43	32	32	13	26	-19	+13
US Direct Hire.....	39	39	32	32	13	26	-19	+13
Foreign National Direct Hire....	1	1	0	0	0	0	0	0
Foreign National Indirect Hire..	3	3	0	0	0	0	0	0
Military Workyears (Total).....	5,461	5,340	4,135	4,135	2,616	2,149	-1,519	-467
Officer.....	667	639	516	516	300	227	-216	-73
Enlisted.....	4,794	4,701	3,619	3,619	2,316	1,922	-1,303	-394
Civilian Workyears (Total).....	54	43	43	43	20	19	-23	-1
US Direct Hire.....	48	39	39	39	20	19	-19	-1
Foreign National Direct Hire....	5	1	1	1	0	0	-1	0
Foreign National Indirect Hire..	1	3	3	3	0	0	-3	0

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	5,429	43
	DMR II-TRS Program Change	-266	-3
	DMR II-U-2/TR-1 IP Reduction	-2	0
	DMRD-Mil/Civ Convert/Realign	-4	4
	Force Structure (-54 RF-4, -5 TR-1, -2 EF-111)	-1,987	-12
	Manpower Adjustment	-57	0
	TR-1/TRS Program Adjustment	-69	0
	Net All Others	1	0
2.	FY 1991 Current Estimate	3,045	32
	AF Communications/Computer Restructure	20	0
	DMR II-TRS Program Change	69	-1
	DMR II-U-2/TR-1 IP Reduction	-5	0
	DMRD-Mil/Civ Convert/Realign	3	-3
	Force Structure (-18 RF-4, -8 EF-111)	-1,086	-15
	TR-1 Flying Hour	-51	0
	Net All Others	9	0
3.	FY 1992 Request	2,004	13
	DMR II-TRS Program Change	-94	0
	Joint Stars	248	6
	MILSTAR Operations/Data Automation	96	7
	Net All Others	17	0
4.	FY 1993 Request	2,271	26

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

I. NARRATIVE DESCRIPTION:

This activity group funds training required to maintain U.S. capability to effectively employ joint combat forces to meet contingencies worldwide. It provides a tangible demonstration of U.S. resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide funding for Air Force conduct of, or participation in, designated JCS directed and coordinated exercises involving forces of more than one unified or specified command or agency. Costs associated with: transportation of equipment, travel of personnel, supplies, and other exercise-related requirements.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
28011 JCS Exercises.....	$23,309	$21,954	$17,613	$18,413	$18,777	$17,928	$+364	$-849
Total.....	$23,309	$21,954	$17,613	$18,413	$18,777	$17,928	$+364	$-849

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$21,954
2.	Congressional Adjustments		$-4,341
	a. Travel	$-3,387	
	b. Stock Fund Material Purchases	$-294	
	c. Troop Reduction	$-183	
	d. Stock Fund Operations	$-180	
	e. Counternarcotics Program	$-119	
	f. Increased Use of Reserve Forces	$-114	
	g. A-76 Reviews	$-32	
	h. Guard Reserve Offset	$-32	
3.	FY 1991 Appropriated Amount		$17,613
4.	Price Change		$+1
	a. Stock Fund Fuel Rates	$+108	
	b. Industrial Fund Rates (Fuel Increases)	$+94	
	c. Additional .6% FY 1991 Civilian Pay Raise	$+1	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$-94	
	e. FY 1991 Baseline Fuel Price Increase Offset	$-108	
5.	Program Increases		$+800
	a. Increase in JCS Exercise Program reflects greater Air Force participation in the JCS Exercise Program	$+800	
6.	Program Decreases		$-1
	a. FY 1991 Civilian Pay Raise and Health Benefits Offset. Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health beneifts costs.	$-1	
7.	FY 1991 Current Estimate		$18,413

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

8.	Price Changes		$+567
	a. DBOF-Fuel Rates	$-95	
	b. DBOF-Other Stock Fund Rates	$+112	
	c. Transportation	$+66	
	d. Civilian Personnel Related Pricing Changes	$+8	
	e. Contract Price Changes	$+180	
	f. Other Price Growth	$+94	
	g. FY 1991 Baseline Fuel Price Increase Offset	$+108	
	h. FY 1991 Baseline IF Rate Increase (Fuel) Offset	$+94	
9.	Program Decreases		$-203
	a. JCS Exercise Program (FY 1991 Base $18,413). Decrease reflects reduced scope and number of exercises, primarily in Europe, and downsizing of the force.	$-203	
10.	FY 1992 Budget Request		$18,777
11.	Price Growth		$+590
	a. DBOF-Fuel Rates	$+5	
	b. DBOF-Other Stock Fund Rates	$+262	
	c. Transportation	$+7	
	d. Civilian Personnel Related Pricing Changes	$+9	
	e. Contract Price Growth	$+220	
	f. Other Price Growth	$+87	
12.	Program Decreases		$-1,439
	a. JCS Exercise Program (FY 1992 Base $18,777). Decrease in FY 1993 reflects continued force downsizing and reduced exercise scope.	$-1,439	
13.	FY 1993 Budget Request		$17,928

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	55	56	54	54	12	12	-42	0
Officer.....	13	13	12	12	10	10	-2	0
Enlisted.....	42	42	42	42	2	2	-40	0
Civilian End Strength (Total).....	3	3	3	3	3	3	0	0
US Direct Hire.....	3	3	3	3	3	3	0	0
Military Workyears (Total).....	54	55	55	55	34	12	-21	-22
Officer.....	12	13	13	13	11	10	-2	-1
Enlisted.....	42	42	42	42	23	2	-19	-21
Civilian Workyears (Total).....	5	3	3	3	3	3	0	0
US Direct Hire.....	3	3	3	3	3	3	0	0
Foreign National Direct Hire....	2	0	0	0	0	0	0	0

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	55	3
	Manpower Adjustment	-1	0
2.	FY 1991 Current Estimate	54	3
	Special Operations Forces Crosswalk of Military Personnel	-42	0
3.	FY 1992 Request	12	3
	No Change		
4.	FY 1993 Request	12	3

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides support for operational test and evaluation aircraft used to support experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, material, and organizations for the development of combat procedures, air base ground defense measures, chemical and biological defense, electronic combat support, and War Reserve Material (WRM) programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities, and associated costs specifically identified and measurable to the above programs.

ACTIVITY GROUP: Combat Support

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
27216 U.S. Acft Cross Servicing	$81	$89	$72	$73	$78	$64	$+5	$-14
27314 Ground Launched Cruise Missile	9,424	16,492	15,729	3,602	863	406	-2,739	-457
27580 Ground Training Munitions	0	0	0	0	13	11	+13	-2
27588 Air Base Ground Def	5,434	10,455	10,176	10,138	10,066	11,046	-72	+980
27593 Chemical & Biological Defense Program	27,590	29,492	32,914	32,914	21,053	12,992	-11,861	-8,061
28015 Combat Development	41,950	55,135	52,357	50,148	43,539	50,237	-6,609	+6,698
28021 Electronic Combat Support	40,155	42,162	32,319	39,149	36,416	37,126	-2,733	+710
28028 Camoflage, Concealment & Deception	2,191	0	0	0	0	0	0	0
28030 WRM-Ammunition	19,466	24,942	22,571	18,412	17,038	15,397	-1,374	-1,641
28031 WRM-Equipment/Secondary Items	77,553	87,801	80,366	77,727	60,040	50,728	-17,687	-9,312
28044 Objectives & Program Eval	34	20	19	19	77	76	+58	-1
Total	$223,878	$266,588	$246,523	$232,182	$189,183	$178,083	$-42,999	$-11,100

ACTIVITY GROUP: Combat Support

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$266,588
2.	Congressional Adjustments		$-20,065
	a. Chem Bio Defense Program	$+3,422	
	b. ADP Programs CIMS	$-6,800	
	c. Stock Fund Material Purchases	$-4,104	
	d. Travel	$-3,231	
	e. Troop Reduction	$-2,801	
	f. Stock Fund Operations	$-1,874	
	g. Counternarcotics Program	$-1,270	
	h. Increased Use of Reserve Forces	$-1,211	
	i. Foreign National Employees	$-1,072	
	j. A-76 Reviews	$-743	
	k. Guard Reserve Offset	$-341	
	l. Management Headquarters	$-40	
3.	FY 1991 Appropriated Amount		$246,523
4.	Functional Program Transfers		$+6,353
	a. Transfer In	$+6,353	
	(1) Corporate Information Management (CIM)	$+6,353	

The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.

ACTIVITY GROUP: Combat Support

5.	Price Changes		$+108
	a. Stock Fund Fuel Rates	$+8,854	
	b. Industrial Fund Rates (Fuel Increases)	$+1,238	
	c. Additional .6% FY 1991 Civilian Pay Raise	$+30	
	d. FY 1991 Health Benefits Cost Increase	$+78	
	e. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$-1,238	
	f. FY 1991 Baseline Fuel Price Increase Offset	$-8,854	
6.	Program Decreases		$-20,802
	a. Turkish Base Maintenance Contract (TBMC)	$-19,220	
	Miscellaneous program reductions taken in this activity group to partially offset funding in the Base Operations activity group for the "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation.		
	b. Ground Launched Cruise Missile	$-1,474	
	Reflects continued drawdown/deactivation of GLCM wings.		
	c. FY 1991 Civilian Pay Raise & Health Benefits Offset	$-108	
	Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.		
7.	FY 1991 Current Estimate		$232,182
8.	Functional Program Transfers		$+12,198
	a. Transfers In	$+12,198	
	(1) Wartime Host Nation Support	$+6,577	
	Funds transferred from PE 27596F, Base Operating Support, to PE 27588F, Air Base Ground Defense, to more accurately reflect mission costs associated with the Wartime Host Nation Support Agreement.		
	(2) DMRD-Stock Funding of Reparables	$+4,521	
	(3) DMRD-Civilianization of Military Spaces in Support Functions	$+1,100	

ACTIVITY GROUP: Combat Support

9. Price Growth		$+14,501
a. DBOF-Fuel Rates	$-7,861	
b. DBOF-Other Stock Fund Rates	$-4,383	
c. Transportation	$-156	
d. Civilian Personnel Related Pricing Changes	$+1,159	
e. Foreign currency Fluctuations	$+2,336	
f. Contract Price Growth	$+4,133	
g. Other Price Growth	$+415	
h. FY 1991 Baseline Fuel Price Increase	$+1,238	
i. FY 1991 Baseline IF Rate Increase (Fuel) Offset	$+8,854	
10. Program Increases		$+180
a. One Additional Workday	$+66	
b. Objectives and Program Evaluation (FY 1991 Base $19) This is a classified program. Details are provided separately.	$+57	
c. DMRD-TRS Adjustment	$+44	
d. Ground Training Munitions (FY 1991 Base $77,727) Funds operational costs of managing the Ground Training Munitions program, to include program management travel costs, previously funded in Base Operating Support programs.	$+13	
11. Program Decreases		$-69,878
a. WRM Equipment/Secondary Items Program decrease reflects decreased purchase and maintenance of deployable tent cities and ground support worldwide. Reduction includes eliminating the costs of prepositioning and maintaining assets on one Navy ship. WRM levels are reduced to be in consonance with force structure changes, manpower reductions, treaty implications, and threat reassessments.	$-21,987	
b. Combat Development (FY 1991 Base $50,148) Reductions to the Combat Development program to include the Air-to-Air and Air-to-Ground Weapon System Evaluation programs, Operational Test and Evaluation Programs, and Engineering and Analysis Studies for all Tactical Air Force weapon systems result from resizing the force.	$-14,142	

ACTIVITY GROUP: Combat Support

c.	Chemical/Biological Defense Program (FY 1991 Base $32,914)..... Decrease reflects reduced purchase of protective suits, accessories, spare parts, decontamination kits, and administrative supplies, reflecting diminished threat. Reduced shelter program in Europe also reflected in overall program reduction.	$-10,131	
d.	Air Base Ground Defense (FY 1991 Base $10,138)..... Significant reductions to the Wartime Host Nation Support Program reflect force structure adjustments and reassessment of threat.	$-8,498	
e.	WRM Ammunition (FY 1991 Base $18,412)..... WRM program decrease mirrors force structure changes and manpower reductions Air Force-wide, and reflects decreased munitions storage facility and manning requirements in light of the reduced threat.	$-5,163	
f.	Electronic Combat Support (FY 1991 Base $39,149)..... Decreased Comfy Dish depot support, decreased Comfy Sword III contractor logistics support, and decreased computer maintenance costs result from force structure adjustments.	$-4,342	
g.	DMRD-Stop Purchases of Chemical Warfare Equipment.....	$-2,901	
h.	Ground Launched Cruise Missiles (GLCM) (FY 1991 Base $3,602)..... Reflects final drawdown of GLCM program and wing deactivation. Remaining funds required for INF Treaty Verification costs.	$-2,213	
i.	DMRD-Consolidation Studies.....	$-471	
j.	DMRD-Management Structure Streamlining.....	$-30	
12.	FY 1992 Budget Request.....		$189,183
13.	Functional Program Transfers.....		$+5,222
a.	*Transfer In*.....	$+5,222	
	(1) DMRD-Stock Fund Reparables.....	$+4,521	
	(2) DMRD-Civilianization of Military Spaces in Support Functions.....	$+701	

ACTIVITY GROUP: Combat Support

14. Price Growth		$+4,837
a. DBOF-Fuel Rates	$+377	
b. DBOF-Other Stock Fund Rates	$+179	
c. Transportation	$+69	
d. Civilian Personnel Related Pricing Changes	$+1,316	
e. Contract Price Growth	$+2,492	
f. Other Price Growth	$+404	
15. Program Decreases		$-21,159
a. WRM Equipment/Secondary Items (FY 1992 Base $60,040). Continued program decrease reflects decreased purchase and maintenance of deployable tent cities and ground support worldwide. WRM levels are reduced to be in consonance with force structure changes, manpower reductions, treaty implications, and threat reassessments.	$-8,838	
b. Chemical/Biological Defense Program (FY 1992 Base $21,053). Continued decrease reflects reduced purchase of protective suits, accessories, spare parts, decontamination kits, and administrative supplies, reflecting diminished threat. Reduced shelter program in Europe also reflected in overall program reduction.	$-4,324	
c. Combat Development (FY 1992 Base $43,539). Continued reductions to the Combat Development program include the Air-to-Air and Air-to-Ground Weapon System Evaluation programs, Operational Test and Evaluation Programs, and Engineering and Analysis Studies for all Tactical Air Forces weapon systems resulting from force structure changes.	$-2,119	
d. Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and its allies.	$-1,764	
e. DMRD-Stop Purchases of Chemical Warfare Equipment	$-1,455	
f. WRM Ammunition (FY 1992 Base $17,038). WRM program decrease mirrors force structure changes and manpower reductions Air Force-wide, and reflects decreased munitions storage facility and manning requirements in light of the reduced threat.	$-1,440	

ACTIVITY GROUP: Combat Support

g.	Ground Launched Cruise Missiles (GLCM)-INF Costs (FY 1992 Base $863)... Reduced funds required for INF Treaty Verification.	$-478
h.	Electronic Combat Support (FY 1992 Base $36,416)..... Decreased Comfy Dish depot support, decreased Comfy Sword III contractor logistics support, and decreased computer maintenance costs result from force structure adjustments.	$-419
i.	DMRD-Consolidation Studies.....	$-226
j.	One Less Workday.....	$-67
k.	DMRD-Management Structure Streamlining.....	$-29
16.	FY 1993 Budget Request.....	$178,083

ACTIVITY GROUP: Combat Support

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization (PAA)				
Combat Development	54	51	49	42
Average Primary Aircraft Inventory (APAI)				
Combat Development	57	51	49	44
Flying Hours				
Combat Development	15,342	14,852	13,916	12,708
Annual Flying Hours Per APAI				
Combat Development	269	291	284	289

Explanation of Changes in Flying Hours

FY 91-92 reflects slight decrease in hours due to decreased testing of the F-15E.

FY 92-93 reflects further slight increase in hours due to increased testing of the F-15E.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	13,699	13,545	12,854	12,854	12,632	12,140	-222	-492
Officer.....	1,099	1,082	1,070	1,070	1,076	1,047	+6	-29
Enlisted.....	12,600	12,463	11,784	11,784	11,556	11,093	-228	-463
Civilian End Strength (Total).....	664	667	637	637	652	660	+15	+8
US Direct Hire.....	476	481	458	458	476	489	+18	+13
Foreign National Direct Hire....	78	76	70	70	69	67	-1	-2
Foreign National Indirect Hire..	110	110	109	109	107	104	-2	-3
Military Workyears (Total).....	15,114	13,797	13,313	13,313	13,224	12,464	-89	-760
Officer.....	1,299	1,096	1,092	1,092	1,115	1,059	+23	-56
Enlisted.....	13,815	12,701	12,221	12,221	12,109	11,405	-112	-704
Civilian Workyears (Total).....	627	651	623	623	642	655	+19	+13
US Direct Hire.....	472	472	4 44	444	467	484	+23	+17
Foreign National Direct Hire....	58	74	74	74	68	67	-6	-1
Foreign National Indirect Hire..	97	105	105	105	107	104	+2	-3

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	13,545	667
Reduced Support Due to Force Structure Drawdowns	-243	-9
Force Structure/Other Personnel Changes	0	-47
DMR II-Communications Divisions	5	0
DMR II-ESC Wing Structure	-25	0
DMR II-Mgt Structure Red/Realign	-42	0
DMR II-TRS Program Change	6	0
DMRD-Mil/Civ Convert/Realign	-26	26
Manpower Adjustment	-242	0
WRM AMMO Support	-118	0
Net All Others	-6	0
2. FY 1991 Current Estimate	12,854	637
Air Base Ground Defense	51	0
Bare Base Adjustment	-25	0
Reduced Support Due to Force Structure Drawdowns	-17	0
Chemical/Biological Defense	16	0
Force Structure/Other Personnel Changes	0	-6
DMR II-Mgt Structure Red/Realign	-15	-2
DMR II-TRS Program Change	3	3
DMRD-Mil/Civ Convert/Realign	-23	23
DMRD-Munitions Support sq	-6	0
WRM AMMO Support	-188	-3
Net All Others	-18	0

ACTIVITY GROUP: Combat Support

		MIL	CIV
3.	FY 1992 Request	12,632	652
	Reduced Support Due to Force Structure Drawdowns	-495	-1
	DMR II-ESC Wing Structure	-12	0
	DMR II-Mgt Structure Red/Realign	-9	0
	DMRD-Mil/Civ Convert/Realign	-11	11
	DMRD-Electronic Data Interchange	0	-1
	MILSTAR Operations/Data Automation	-32	0
	WRM AMMO Support	70	-5
	Net All Others	-3	4
4.	FY 1993 Request	12,140	660

ACTIVITY GROUP: Other Command and Control

I. NARRATIVE DESCRIPTION:

This activity group provides support for air weapons control systems, tactical air control systems, e.g., forward air control posts, tactical air control center, air support operations center; airborne command and control systems, including the AWACS (E-3), EC-135, EC-130E, OA-37, OV-10 aircraft and COMPASS CALL (EC-130H) Command Control and Counter Measure (C3CM) aircraft.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, communications, supplies, equipment, contractual services, necessary facilities, and associated cost specifically identified and measurable to TAC Headquarters; organizational, avionics, and consolidated aircraft maintenance organizations; weapon systems security; and tactical air and ground command and control organizations.

ACTIVITY GROUP: Other Command and Control

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
27253 COMPASS CALL.....	$8,975	$10,292	$9,897	$11,149	$9,741	$10,977	$-1,408	$+1,236
27411 Overseas Air Weapon Control System.....	15,312	14,740	11,755	13,958	12,339	9,505	-1,619	-2,834
27412 Tactical Air Control System.....	40,622	44,467	38,988	32,698	32,215	29,127	-483	-3,088
27414 Pacific Command & Control System.....	1,854	4,088	3,900	3,964	3,628	3,596	-336	-32
27415 USAFE Command & Control System.....	1,300	6,431	3,163	4,985	4,911	4,580	-74	-331
27416 TAC Command & Control System.....	3,532	8,416	6,888	3,534	3,084	2,104	-450	-980
27417 Airborne Warning & Control System.....	80,133	68,366	68,166	95,939	95,327	112,313	-612	+16,986
27418 TAC Airborne Control System.....	20,679	23,784	20,466	19,601	31,776	55,810	+12,175	+24,034
27419 Tactical Airborne Cmd & Control Sys.....	4,728	7,401	7,231	7,581	8,689	11,374	+1,108	+2,685
27579 Advanced Systems Improvement.....	0	0	0	0	223	192	+223	-31
28006 Mission Planning Sys....	2,210	2,620	834	2,427	1,665	1,649	-762	-16
Total.....	$179,345	$190,605	$171,288	$195,836	$203,598	$241,227	$+7,762	$+37,629

ACTIVITY GROUP: Other Command and Control

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$190,605
2.	Congressional Adjustments		$-19,317
	a. Stock Fund Material Purchases	$-6,631	
	b. Travel	$-4,291	
	c. Stock Fund Operations	$-2,307	
	d. Counternarcotics	$-2,057	
	e. Other O&M Troop Reductions	$-2,044	
	f. Flying Hour Cost	$-1,283	
	g. USMC FY Warrior Center	$-200	
	h. Guard Reserve Officer	$-183	
	i. A-76 Reviews	$-178	
	j. Foreign National Employees	$-50	
	k. Printing and Reproduction	$-43	
	l. Increased Use of Reserve Forces	$-36	
	m. Management Headquarters	$-16	
3.	FY 1991 Appropriated Amount		$171,288
4.	Functional Program Transfers		$+27,548
	a. Transfers In	$+27,548	
	(1) DOD Counternarcotic Funding	$+17,500	
	Reflects funds to be transferred from the Centralized DOD Counternarcotics Account.		
	(2) Corporate Information Management (CIM)	$+10,048	
	The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office		

ACTIVITY GROUP: Other Command and Control

of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

5.	Price Changes		$+63
	a. Stock Fund Fuel Rates	$+39,871	
	b. FY 1991 Baseline Fuel Price Increase Offset	$-39,871	
	c. Industrial Fund Rates (Fuel Increases)	$-1,205	
	d. FY 1991 Baseline IF Rate Increase (Fuels Offset)	$+1,205	
	e. Additional .6% FY 1991 Civilian Pay Raise	$+45	
	f. FY 1991 Health Benefits Cost Increase	$+18	
6.	Program Decreases		$-3,063
	a. Turkish Base Maintenance Contract	$-3,000	
	Miscellaneous program reductions taken in order to partially fund "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation.		
	b. FY 1991 Civilian Pay Raise & Health Benefits Offset	$-63	
	Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.		
7.	FY 1991 Current Estimate		$195,836

ACTIVITY GROUP: Other Command and Control

8. Functional Program Transfers			$-263
a. Transfers In		$+17,237	
(1) DMRD-Stock Fund Reparables	$+17,237		
b. Transfers Out		$-17,500	
(1) DOD Counternarcotic Funds	$-17,500		
Reflects funds transferred to the Centralized DOD Counternarcotics Account.			
9. Price Growth			$+11,392
a. DBOF-Fuel Rates		$-35,223	
b. DBOF-Other Stock Fund Rates		$+1,290	
c. Civilian Personnel Related Pricing Changes		$+640	
d. Foreign Currency Fluctuations		$+821	
e. Other Price Growth		$+2,781	
f. Industrial Fund		$+7	
g. FY 1991 Baseline IF Rate Increase (Fuels)		$+1,205	
h. FY 1991 Baseline Fuel Price Increase Offset		$+39,871	
10. Program Increases			$+4,806
a. Flying Hour Costs		$+4,764	
Increased flying hours have driven an additional requirement for aviation fuel and supplies. Following are the program and funding requirements.			

Aircraft	FY 1990 90 $	FY 1991 91 $	FY 1991 92 $	FY 1992 92 $
TAC Airborne Control Systems				
Total AVPOL/Supplies	$11,217	$11,471	$11,537	$16,301
Flying Hours	44,469	32,255	32,255	30,052

b. One Additional Workday	$+42

ACTIVITY GROUP: Other Command and Control

11. Program Decreases			$-8,173
a. Non-Fly Support		$-1,734	
Force structure drawdown based on threat reassessments, consolidations, unit deactivations has resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance).			
b. DMRDs		$-4,069	
(1) Consolidation Studies	$-2,470		
(2) Wing C2 Systems	$-1,000		
(3) ADP Cons/Base-Level (PACAF)	$-500		
(4) Reduce Comm Leased Lines	$-71		
(5) Management Structure Streamline	$-28		
c. Flying Hour Costs		$-2,370	
A reduction of 3,396 flying hours has driven a decrease in requirements for aviation fuel and supplies. Decreased flying hours have driven a decrease in requirements for aviation fuel and supplies. Following are the program and funding requirements:			

Aircraft	FY 1990 90 $	FY 1991 91 $	FY 1991 92 $	FY 1992 92 $
Compass Call				
Total AVPOL/Supplies	$5,276	$5,796	$6,027	$4,059
Flying Hours	9,350	9,196	9,196	6,312
AWACS				
Total AVPOL/Supplies	$33,703	$45,071	$42,152	$42,155
Less: DOD Counternarcotics Funding	0	0	0	-17,500
Total Direct AVPOL/Supplies	$33,703	$45,071	$42,152	*$24,655
Flying Hours	25,620	29,103	29,103	29,105

* The apparent decrease in AVPOL/Supplies is a result of the way in which the DOD Counternarcotics Program is being sourced. The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

ACTIVITY GROUP: Other Command and Control

Aircraft	FY 1990 90 $	FY 1991 91 $	FY 1991 92 $	FY 1992 92 $
Tactical Airborne C2 (excluding AWACS)				
Total AVPOL/Supplies	$3,434	$3,721	$3,901	$3,496
Flying Hours	4,596	4,714	4,714	4,200

12. FY 1992 Budget Request			$203,598
13. Functional Program Transfer			$+17,237
a. Transfers In		$+17,237	
(1) DMRD-Stock Fund Reparables	$+17,237		
14. Price Growth			$+33,525
a. DBOF-Fuel Rates		$+1,848	
b. DBOF-Other Stock Fund Rates		$+28,784	
c. DBOF-Other Industrial Fund Rates		$+41	
d. Civilian Personnel Related Pricing Changes		$+649	
e. Other Price Growth		$+2,203	
15. Program Increases			$+1,679
a. Flying Hour Cost (Tactical Airborne Control System)		$+1,679	

Increased flying hours have driven an additional requirement for aviation fuel and supplies. Following are the program and funding requirements.

Aircraft	FY 1991 91 $	FY 1992 92 $	FY 1992 93 $	FY 1993 93 $
Tactical Airborne Control System				
Total AVPOL/Supplies	$11,971	$16,301	$17,355	$18,355
Flying Hours	32,255	30,052	30,052	31,813

ACTIVITY GROUP: Other Command and Control

Aircraft	FY 1991 91 $	FY 1992 92 $	FY 1992 93 $	FY 1993 93 $
Compass Call				
Total AVPOL/Supplies	$5,796	$4,059	$4,141	$4,156
Flying Hours	9,196	6,312	6,312	6,314
AWACS				
Total AVPOL/Supplies	$45,071	$42,155	$43,883	$44,476
Less: DOD Counternarcotics Funding	0	17,500	17,500	17,500
Total Direct AVPOL/Supplies	$45,071	$24,655	*$26,383	*$26,976
Flying Hours	29,103	29,105	29,105	29,759
Tactical Airborne C2 (excluding AWACS)				
Total AVPOL/Supplies	$3,721	$3,496	$3,545	$3,616
Flying Hours	4,714	4,200	4,200	4,240

* The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

16. Program Decreases			$-14,830
a. Operating Support		$-12,545	
Funding decrease represents savings resulting from Command and Control support being funded at the minimum for mission accomplishment.			
b. DMRDs		$-2,244	
(1) Consolidation Studies	$-1,880		
(2) ADP Cons/Base-Level (PACAF)	$-300		
(3) Reduce Comm Leased Lines	$-64		
c. One Less Workday		$-41	
17. FY 1993 Budget Request			$241,227

ACTIVITY GROUP: Other Command and Control

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Compass Call (PE 27253)				
Squadrons				
EC-130H	2	2	2	2
Primary Aircraft Authorization (PAA)				
EC-130H	14	10	10	10
Average Primary Aircraft Inventory (APAI)				
EC-130H	14	14	10	10
Flying Hours				
EC-130H	9,350	9,196	6,312	6,314
Annual Flying Hours Per APAI				
EC-130H	668	657	631	631
Tactical Airborne Command/Control System (PE 27417/27419)				
Squadrons				
E-3	5	5	5	5
EC-135	1	1	1	1
EC-130E	1	1	1	1
Total	7	7	7	7

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization (PAA)				
E-3	29	29	29	29
EC-135	2	2	2	2
EC-130E	6	6	6	6
Total	37	37	37	37
Average Primary Aircraft Inventory (APAI)				
E-3	29	29	29	29
EC-135	2	2	2	2
EC-130E	6	6	6	6
Total	37	37	37	37
Flying Hours				
E-3	25,620	29,103	29,105	29,759
EC-135	1,399	1,212	1,176	1,186
EC-130E	3,197	3,502	3,024	3,054
Total	30,216	33,817	33,305	33,999
Annual Flying Hours Per (APAI)				
E-3	883	1,004	1,004	1,026
EC-135	700	606	588	593
EC-130E	533	584	504	509

ACTIVITY GROUP: Other Command and Control

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Tactical Airborne Control System (PE 27418)				
Squadrons				
OA-37	1	1	1	1
OA-10A	2	2	4	3
OV-10	2	2	0	0
OT-37	0	0	0	0
Total	5	5	5	4
Primary Aircraft Authorization (PAA)				
OA-37	4	4	4	4
OA-10A	33	33	54	60
OV-10	36	24	0	0
OT-37	0	0	0	0
Total	73	61	58	64
Average Primary Aircraft Inventory (APAI)				
OA-37	12	8	8	8
OA-10A	32	33	54	60
OV-10	44	32	3	0
OT-37	0	0	0	0
Total	88	73	65	68
Flying Hours				
OA-37	5,130	2,960	3,456	3,496
OA-10A	18,171	16,203	25,240	28,317
OV-10	21,168	14,092	1,356	0
OT-37	0	0	0	0
Total	44,469	32,255	30,052	31,813

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Annual Flying Hours Per (APAI)				
OA-10A	568	491	467	472
OV-10	481	440	452	0
T-37	0	0	0	0

ACTIVITY GROUP: Other Command and Control

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	16,115	15,701	14,292	14,292	13,585	13,759	-707	+174
Officer.....	2,914	2,883	2,639	2,639	2,486	2,496	-153	+10
Enlisted.....	13,201	12,818	11,653	11,653	11,099	11,263	-554	+164
Civilian End Strength (Total).....	342	339	332	332	331	375	-1	+44
US Direct Hire.....	325	322	316	316	317	361	+1	+44
Foreign National Direct Hire....	13	13	13	13	11	11	-2	0
Foreign National Indirect Hire..	4	4	3	3	3	3	0	0
Military Workyears (Total).....	15,987	15,994	15,272	15,272	14,478	13,744	-794	-734
Officer.....	2,903	2,927	2,814	2,814	2,673	2,484	-141	-189
Enlisted.....	13,084	13,067	12,458	12,458	11,805	11,260	-653	-545
Civilian Workyears (Total).....	299	330	330	330	334	349	+4	+15
US Direct Hire.....	268	314	314	314	319	335	+5	+16
Foreign National Direct Hire....	24	12	12	12	12	11	0	-1
Foreign National Indirect Hire..	7	4	4	4	3	3	-1	0

ACTIVITY GROUP: Other Command and Control

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	15,701	339
	Reduced Support Due to Force Structure Drawdowns	-29	0
	DMR II-FAC/ALO	-42	0
	DMR II-Mgt Structure Red/Realign	-17	0
	DMRD-Mil/Civ Convert/Realign	-21	21
	Force Structure (-12 OA-10, -10 OA-37)	-297	0
	Manpower Adjustment	-176	0
	Tactical Air Control Sys Program Review	-872	-31
	Net All Others	45	3
2.	FY 1991 Current Estimate	14,292	332
	AFRES Aircraft Security (to 064a0)	-3	0
	DMR II-FAC/ALO	-21	0
	DMR II-Mgt Structure Red/Realign	-14	-2
	DMRD-Mil/Civ Convert/Realign	-23	23
	Force Structure (-24 OV-10, +21 OA-10, -4 EC-130)	-590	-10
	Tactical Air Control Sys Program Review	-102	-13
	TRI TAC	35	0
	Net All Others	11	1
3.	FY 1992 Request	13,585	331
	DMR II-FAC/ALO	-25	0
	DMR II-Mgt Structure Red/Realign	-5	0
	DMRD-Mil/Civ Convert/Realign	-45	45
	Force Structure (+6 OA-10)	185	0
	Tactical Air Control Sys Program Review	50	0
	TRI TAC	35	0
	Net All Others	-21	-1
4.	FY 1993 Request	13,759	375

ACTIVITY GROUP: Other Tactical Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for training and support of unified command headquarters and activities, tactical forces management headquarters, operational test and evaluation, Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, anti-terrorism, and installation audiovisual activities.

II DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities and associated costs specifically identified to unified commands, wing headquarters, air division headquarters, Air Force Operational Test and Evaluation Center (AFOTEC), Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, installation audiovisual activities, and U.S. Forces Command.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
21115 SOUTHCOM Activities.....	$0	$65	$61	$62	$66	$62	$+4	$-4
21138 US Central Command (Activity).....	5,703	7,107	5,624	7,335	7,214	7,458	-121	+244
21898 Management Hq (USCENTCOM)	1,296	1,776	1,789	1,789	1,984	2,091	+195	+107
22698 Management Hq (FORSCOM).	0	281	281	281	0	0	-281	0
27236 Oper Hq Tac Air Forces (TAF).....	9,924	8,355	8,127	8,355	9,074	8,709	+719	-365
27426 AF Op Test & Eval Center (AFOTEC).....	22,062	23,631	19,745	20,026	19,882	18,878	-144	-1,004
27430 Civil Engineer Sq (Heavy Repair).....	6,883	7,916	7,491	5,729	5,604	4,789	-125	-815
27432 Aircraft Delivery.....	696	962	689	702	792	762	+90	-30
27598 Management Hq (TAF).....	70,368	60,735	57,234	57,917	55,408	50,408	-2,509	-5,000
28047 Anti-Terrorism.....	3,479	6,707	6,314	5,420	5,455	5,327	+35	-128
28090 Audiovisual Activities..	5,905	3,705	3,421	3,464	3,206	3,093	-258	-113
28098 Management Hq (ESC).....	2,507	2,766	2,586	2,597	3,332	3,884	+735	+552
Total.....	$128,823	$124,006	$113,362	$113,677	$112,017	$105,461	$-1,660	$-6,556

ACTIVITY GROUP: Other Tactical Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$124,006
2.	Congressional Adjustments		$-10,644
	a. Travel	$-5,633	
	b. Air Force Operational Test & Evaluation Center	$-1,109	
	c. Automated Data Processing Programs CIM	$-885	
	d. Stock Fund Materials Purchase	$-818	
	e. Foreign Employees	$-693	
	f. Stock Fund Operating Cost	$-496	
	g. Counternarcotics	$-326	
	h. Increased Use of Reserves	$-309	
	i. Other O&M Troop Reduction	$-171	
	j. A-76 Reviews	$-101	
	k. Guard/Reserve Offset	$-86	
	l. Printing and Reproduction	$-14	
	m. Management Headquarters	$-3	
3.	FY 1991 Appropriated Amount		$113,362
4.	Functional Program Transfers		$+2,470
	a. Transfers In	$+2,470	
	(1) Joint Communications Suppoort Element (JCSE)	$+2,427	
	Funds transferred for support of the modernization program which includes modification of existing AUTOVON communications systems as well as tactical satellite system enhancements to support deployed CINCs. Funds transferred from the Telecommunications and Command and Control Program activity group.		
	(2) DMRD-Civilianization of Military Spaces in Support Functions	$+43	

ACTIVITY GROUP: Other Tactical Operations

5. Price Changes			$+388
a. Stock Fund Fuel Rates		$+857	
b. FY 1991 Baseline Fuel Price Increase Offset		$-857	
c. Industrial Fund Rates (Fuel Increases)		$+269	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$-269	
e. Additional .6% FY 1991 Civilian Pay Raise		$+273	
f. FY 1991 Health Benefits Cost Increase		$+115	
6. Program Decreases			$-2,543
a. Turkish Base Maintenance Contract (TBMC)		$-2,155	
Miscellaneous program reductions taken in this activity group to partially offset funding in the Base Operations activity group for the "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation.			
b. FY 1991 Civilian Pay Raise & Health Benefits Offset		$-388	
Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.			
7. FY 1991 Current Estimate			$113,677
8. Functional Program Transfers			$+381
a. Transfers In		$+381	
(1) DMRD-Stock Fund Reparables	$+241		
(2) DMRD-Civilianization of Military Spaces in Support Functions	$+140		
9. Price Growth			$+7,991
a. DBOF-Fuel Rates		$-771	
b. DBOF-Other Stock Fund Rates		$+1,525	
c. Contract Price Changes		$+661	
d. Transportation		$+16	
e. Foreign Currency Fluctuations		$+1,691	
f. Civilian Personnel Related Pricing Changes		$+3,389	

ACTIVITY GROUP: Other Tactical Operations

g. Other Price Growth		$+354	
h. FY 1991 Baseline Fuel Price Increase Offset		$+857	
i. FY 1991 Baseline IF Rate Increase (Fuel) Offset		$+269	
10. Program Increases			$+172
a. One Additional Workday		$+172	
11. Program Decreases			$-10,204
a. DMRD-Management Structure Streamlining		$-3,975	
b. Other Support		$-3,702	
Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance).			
c. DMRD-Numbered Air Force Headquarters		$-1,019	
d. Burdensharing		$-769	
This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and the Allies.			
e. DMRD-Review Five Selected Separate Operating Agencies/Direct Reporting Units (SOA/DRU)		$-716	
f. DMRD-Consolidation Studies		$-23	
12. FY 1992 Budget Request			$112,017
13. Functional Program Transfer			$+476
a. Transfers In		$+476	
(1) DMRD-Stock Fund Reparables	$+241		
(2) DMRD-Civilianization of Military Spaces in Support Functions	$+235		

ACTIVITY GROUP: Other Tactical Operations

14.	Price Changes		$+4,467
	a. DBOF-Fuel Rates	$+39	
	b. DBOF-Other Stock Fund Rates	$-149	
	c. Contract Price Changes	$+600	
	d. Transportation	$+25	
	e. Civilian Personnel Related Pricing Changes	$+3,581	
	f. Other Price Growth	$+371	
15.	Program Decreases		$-11,499
	a. Supplies/Equipment Reduction. Force structure drawdown, aircraft phase-outs and consolidation have resulted in supplies and equipment savings.	$-5,843	
	b. DMRD-Management Structure Streamlining	$-2,728	
	c. DMRD-Numbered Air Force Headquarters	$-1,592	
	d. Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and the Allies.	$-1,067	
	e. One Less Workday	$-202	
	f. DMRD-Consolidation Studies	$-40	
	g. DMRD-Review Five Selected Separate Operating Agencies/Direct Reporting Units (SOA/DRU)	$-27	
16.	FY 1993 Budget Request		$105,461

ACTIVITY GROUP: Other Tactical Operations

B. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization (PAA)				
[illegible]	1	1	1	1
Total Primary Aircraft Inventory (APAI)				
[illegible]	1	1	1	1
Flying Hours				
[illegible]	740	740	740	740
Flying Hours Per Average PAA				
[illegible]	740	740	740	740

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	9,161	9,425	8,700	8,700	7,642	6,873	-1,058	-769
Officer.....	3,721	3,973	3,769	3,769	3,262	2,988	-507	-274
Enlisted.....	5,440	5,452	4,931	4,931	4,380	3,885	-551	-495
Civilian End Strength (Total).....	1,578	1,691	1,645	1,645	1,442	1,358	-203	-84
US Direct Hire.....	1,477	1,598	1,554	1,554	1,369	1,287	-185	-82
Foreign National Direct Hire....	20	24	22	22	21	19	-1	-2
Foreign National Indirect Hire..	81	69	69	69	52	52	-17	0
Military Workyears (Total).....	9,232	9,505	8,982	8,982	8,341	7,059	-641	-1,282
Officer.....	3,813	4,030	3,795	3,795	3,580	2,991	-215	-589
Enlisted.....	5,419	5,475	5,187	5,187	4,761	4,068	-426	-693
Civilian Workyears (Total).....	1,639	1,620	1,616	1,616	1,518	1,364	-98	-154
US Direct Hire.....	1,464	1,527	1,523	1,523	1,437	1,296	-86	-141
Foreign National Direct Hire....	27	25	25	25	16	9	-9	-7
Foreign National Indirect Hire..	148	68	68	68	65	59	-3	-6

ACTIVITY GROUP: Other Tactical Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	9,425	1,691
DMR II-Communications Divisions	-5	0
DMR II-Mgt Structure Red/Realign	-286	-87
DMR II SOA/DRU Reduction	-35	-17
DMRD-Mil/Civ Convert/Realign	-63	63
TAF Force Structure Baseline Realignment	32	0
HQ LANTCOM & Sub Activities JMPs	29	0
Manpower Adjustment	-17	0
Red Horse Adjustment	-284	-1
Red Horse Adjustment (To Base Operations)	-114	0
Net All Others	18	-4
2. FY 1991 Current Estimate	8,700	1,645
Base Closure	-302	-3
Force Structure/Other Personnel Changes	0	-11
DMR II-Communications Divisions	0	-7
DMR II-Mgt Structure Red/Realign	69	12
DMRD-Mil/Civ Convert/Realign	-36	36
European Forces Restructure	-273	-70
FY 92 PB SOA/DRU Reduction	-35	-6
Mgt Structure Streamline	-516	-155
Red Horse Adjustment	284	1
SAC/AFOTEC Transfer (To Other Offensive Operations)	-2	-12
SOF Crosswalk	-79	0
Tactical Air Control Sys Program Review	-147	0
Net All Others	-21	12

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

		MIL	CIV
3.	FY 1992 Request	7,642	1,442
	Base Closure	-37	0
	DMR II-Mgt Structure Red/Realign	-240	-111
	DMRD-Depot Level Reparables	0	4
	DMRD-Mil/Civ Convert/Realign	-34	34
	FY 92 PB SOA/DRU Reduction	-74	-23
	PACAF F-16 Buy Back	-373	0
	Net All Others	-11	12
4.	FY 1993 Request	6,873	1,358

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

I. NARRATIVE DESCRIPTION:

This activity group supports the Tactical Fighter Weapons Center (TFWC) North and South Range Operations under the 554th Range Group and the Indian Springs Auxiliary Air Field. The range is operated to achieve maximum realism for the conduct of operational test and evaluation (OT&E), tactics development, large scale exercises, and aircrew training.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, equipment, necessary facilities, and the associated costs specifically identifiable and measurable to the TFWC Range Group.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
27428 Major Range and Test Facility	$27,455	$26,866	$24,698	$26,570	$26,408	$25,502	$-162	$-906
27429 Range Improvement Equipment	45	0	0	131	159	156	+28	-3
Total	$27,500	$26,866	$24,698	$26,701	$26,567	$25,658	$-134	$-909

ACTIVITY GROUP: Major Range and Test Facility

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$26,866
2.	Congressional Adjustments		$-2,168
	a. ADP Programs CIM	$-1,715	
	b. A-76 Reviews	$-98	
	c. Travel	$-98	
	d. Stock Fund Material Purchases	$-81	
	e. Stock Fund Operations	$-50	
	f. Guard Reserve Offset	$-37	
	g. Counternarcotics Program	$-31	
	h. Increased Use of Reserve Forces	$-30	
	i. Troop Reduction	$-23	
	j. Management Headquarters	$-5	
3.	FY 1991 Appropriated Amount		$24,698
4.	Functional Program Transfers		$+2,003
	a. Transfers In	$+2,003	
	(1) Corporate Information Management (CIM) $+2,003 The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.		
5.	Price Changes		$+29
	a. Stock Fund Fuel Rates	$+500	
	b. Additional .6% FY 1991 Civilian Pay Raise	$+21	
	c. FY 1991 Health Benefits Cost Increase	$+8	
	d. FY 1991 Baseline Fuel Price Increase Offset	$-500	

ACTIVITY GROUP: Major Range and Test Facility

6. Program Decreases		$-29
a. FY 1991 Civilian Pay Raise & Health Benefits Offset	$-29	
Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.		
7. FY 1991 Current Estimate		$26,701
8. Price Changes		$+1,534
a. DBOF-Fuel Rates	$-473	
b. DBOF-Other Stock Fund Rates	$+577	
c. Transportation	$+2	
d. Civilian Personnel Related Pricing Changes	$+275	
e. Contract Price Growth	$+617	
f. Other Price Growth	$+36	
g. FY 1991 Baseline IF Rate Increase (Fuel) Offset	$+500	
9. Program Increases		$+20
a. One Additional Workday	$+20	
10. Program Decreases		$-1,688
a. Major Range and Test Facility (FY 1991 Base $26,708)	$-1,688	
Range program decrease reflects decrease in range contract costs and deferral of supply and equipment purchases due to force structure adjustments.		
11. FY 1992 Budget Request		$26,567

ACTIVITY GROUP: Major Range and Test Facility

12. Price Growth		$+350
a. DBOF-Fuel Rates	$+20	
b. DBOF-Other Stock Fund Rates	$-540	
c. Transportation	$+4	
d. Civilian Personnel Related Pricing Changes	$+345	
e. Contract Price Growth	$+488	
f. Other Price Growth	$+33	
13. Program Decreases		$-1,259
a. Major Range and Test Facility (FY 1992 Base $26,567)	$-1,242	
Range program decrease reflects deferral of supply and equipment purchases and decreased contract costs due to force structure adjustments.		
b. One Less Workday	$-17	
14. FY 1993 Budget Request		$25,658

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	263	263	251	251	247	242	-4	-5
Officer.....	38	38	32	32	30	28	-2	-2
Enlisted.....	225	225	219	219	217	214	-2	-3
Civilian End Strength (Total).....	125	125	140	140	146	146	+6	0
US Direct Hire.....	125	125	140	140	146	146	+6	0
Military Workyears (Total).....	264	264	256	256	258	246	+2	-12
Officer.....	40	38	34	34	32	29	-2	-3
Enlisted.....	224	226	222	222	226	217	+4	-9
Civilian Workyears (Total).....	103	121	121	121	143	146	+22	+3
US Direct Hire.....	103	121	121	121	143	146	+22	+3

ACTIVITY GROUP: Major Range and Test Facility

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	263	125
	DMRD-Mil/Civ Convert/Realign	-15	15
	Net All Others	3	0
2.	FY 1991 Current Estimate	251	140
	DMRD-Mil/Civ Convert/Realign	-4	4
	Net All Others	0	2
3.	FY 1992 Request	247	146
	DMRD-Mil/Civ Convert/Realign	-5	5
	Net All Others	0	-5
4.	FY 1993 Request	242	146

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

I. NARRATIVE DESCRIPTION:

This activity group funds Air Force facilities and activities which support the tactical use of national intelligence systems (TENCAP), and organizations and activities which provide intelligence and intelligence functional support to Air Force tactical command and control and other Air Force tactical force elements. Further, this activity group supports the Tactical Cryptologic Program operated in support of tactical operations and Project Elegant Lady.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, general and peculiar support equipment, necessary fixed and deployable facilities, and the associated costs specifically identified and measurable to tactical intelligence squadrons, reconnaissance technical squadrons not identified with a specific system, reconnaissance-intelligence technical squadrons, intelligence centers, air intelligence squadrons, tactical air intelligence systems, the tactical cryptologic program, the TENCAP program, and Project Elegant Lady.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Classified Programs.....	$56,242	$60,895	$59,190	$57,829	$53,934	$51,466	$-3,895	$-2,468
27242 Tactical Auxiliary Force	0	0	0	0	2,692	3,749	+2,692	+1,057
27247 Air Force TENCAP.....	1,452	1,888	1,756	1,794	1,662	1,840	-132	+178
27248 Special Tactical Unit Detachments (STUDS).....	0	0	0	0	4,924	5,000	+4,924	+76
27431 Tac Air Intell Sys (TAIS) Activities.....	30,461	37,688	24,423	34,703	32,088	30,823	-2,615	-1,265
27435 Tactical Recon Imagery Exploitation.....	5,326	8,704	8,241	8,420	6,108	6,533	-2,312	+425
27582 Have Trump.....	1,990	0	0	0	0	0	0	0
27587 Special Recon Sys.....	1,052	3,375	3,285	2,321	3,163	3,550	+842	+387
28007 Tactical Deception.....	2,500	4,512	4,266	4,360	4,040	2,904	-320	-1,136
28019 Tactical Cryptologic Activities.....	80,597	94,664	89,811	91,317	96,854	104,201	+5,537	+7,347
28040 Project Elegant Lady....	18,018	17,727	8,378	8,559	0	0	-8,559	0
Total.....	$197,638	$229,453	$199,350	$209,303	$205,465	$210,066	$-3,838	$+4,601

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$229,453
2.	Congressional Adjustments			$-30,103
	a. ADP Programs CIMS		$-11,877	
	b. Classified Programs		$-8,966	
	c. Troop Reduction		$-1,917	
	d. Stock Fund Operations		$-1,809	
	e. Travel		$-1,617	
	f. Counternarcotic Program		$-1,234	
	g. Increased Use of Reserve Forces		$-1,177	
	h. A-76 Reviews		$-707	
	i. Stock Fund Material Purchases		$-414	
	j. Guard Reserve Offset		$-339	
	k. Management Headquarters		$-41	
	l. Printing and Reproduction		$-5	
3.	FY 1991 Appropriated Amount			$199,350
4.	Functional Program Transfers			$+10,953
	a. Transfer In		$+10,953	
	(1) Corporate Information Management CIM. The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.	$+10,953		

ACTIVITY GROUP: Tactical Intelligence and Special Activities

5. Price Changes			$+25
a. Stock Fund Fuel Rates		$+11,599	
b. Industrial Fund Rates (Fuel Increases)		$+1,121	
c. Additional .6% FY 1991 Civilian Pay Raise		$+19	
d. FY 1991 Health Benefits Cost Increase		$+6	
e. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$-1,121	
f. FY 1991 Baseline Fuel Price Increase Offset		$-11,599	
6. Program Decreases			$-1,025
a. Turkish Base Maintenance Contract (TMBC)		$-1,000	
Miscellaneous program reductions taken in this activity group to partially offset funding in the Base Operations activity group for the "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation.			
b. FY 1991 Civilian Pay Raise & Health Benefits Offset		$-25	
Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.			
7. FY 1991 Current Estimate			$209,303
8. Functional Program Transfers			$+9,123
a. Transfers In		$+9,123	
(1) Special Tactical Unit Detachments	$+3,951		
Transfer from BA 004, Airlift Forces. This is a classified program. Details are provided separately.			
(2) DMRD-Stock Fund Reparables	$+3,466		
(3) Tactical Auxillary Force	$+1,706		
Funds transferred from BA 007, Central Supply and Maintenance. This is a classified program. Details are provided separately.			

ACTIVITY GROUP: Tactical Intelligence and Special Activities

9. Price Changes		$+11,637
a. DBOF-Fuel Rates	$-10,245	
b. DBOF-Other Stock Fund Rates	$+1,131	
c. DBOF-Other Industrial Fund Rates	$+23	
d. Transportation	$-185	
e. Civilian Personnel Related Pricing Changes	$+284	
f. Foreign Currency Fluctuations	$+1,892	
g. Contract Price Growth	$+5,899	
h. Other Price Growth	$+118	
i. FY 1991 Baseline Fuel Price Increase Offset	$+11,599	
j. FY 1991 Baseline IF Rate Increase (Fuel) Offset	$+1,121	
10. Program Increases		$+1,924
a. Special Tactical Unit Detachments (FY 1991 Base $0) This is a classified program. Details are provide separately.	$+973	
b. Tactical Auxillary Force (FY 1991 Base $0) This is a classified program. Details are provided separately.	$+929	
c. One Additional Workday	$+22	
11. Program Decreases		$-26,522
a. Project Elegant Lady (FY 1991 Base $8,559) This is a classified program. Details are provided separately.	$-8,559	
b. Classified Programs (FY 1991 Base $57,829) Details are provided separately.	$-6,490	
c. Tactical Air Intelligence System Activities (FY 1991 Base $34,703) This is a classified program. Details are provided separately.	$-5,020	
d. Tactical Reconnaissance Imagery Exploitation (FY 1991 Base $34,703) This is a classified program. Details are provided separately.	$-3,020	
e. Tactical Cryptologic Activities (FY 1991 Base $91,317) This is a classified program. Details are provided separately.	$-1,472	
f. Tactical Deception (FY 1991 Base $4,360) Reflects deferred supply purchases and decreased contracts.	$-603	

ACTIVITY GROUP: Tactical Intelligence and Special Activities

g. DMRD-Reduce Commercial Leased Communications		$-499	
h. DMRD-DMR Consolidation Studies		$-341	
i. TENCAP (FY 1991 Base $1,794)		$-190	
This is a classified program. Details are provided separately.			
j. DMRD-Management Structure Streamlining		$-172	
k. DMRD-Reduce Costs through Changed Management of Flying Hours		$-120	
l. DMRD-Reduce TR-1/TRS Program		$-36	
12. FY 1992 Budget Request			$205,465
13. Functional Program Transfers			$+3,466
a. Transfers In		$+3,466	
(1) DMRD-Stock Fund Reparables	$+3,466		
14. Price Growth			$+9,617
a. DBOF-Fuel Rates		$+553	
b. DBOF-Other Stock Fund Rates		$+3,334	
c. DBOF-Other Industrial Fund Rates		$+31	
d. Transportation		$+32	
e. Civilian Personnel Related Pricing Changes		$+346	
f. Contract Price Growth		$+5,195	
g. Other Price Growth		$+126	
15. Program Increases			$+1,064
a. Tactical Auxillary Force (FY 1992 Base $2,692)		$+947	
This is a classified program. Details are provided separately.			
b. TENCAP (FY 1992 Base $1,662)		$+117	
This is a classified program. Details are provided separately.			

ACTIVITY GROUP: Tactical Intelligence and Special Activities

16. Program Decreases		$-12,713
a. Classified Programs (FY 1992 Base $53,934). Details are provided separately.	$-3,679	
b. Tactical Cryptologic Activities (FY 1992 Base $96,854). This is a classified program. Details are provided separately.	$-2,463	
c. Tactical Air Intelligence Systems (FY 1992 Base $32,088). This is a classified program. Details are provided separately.	$-1,758	
d. Tactical Deception (FY 1992 Base $4,040). Reflects reduced purchases of secure telephones, FAX machines, and classified computers, and reduced number of operations and exercises to train Tactical Deception officers to reflect force structure adjustments.	$-742	
e. Tactical Reconnaissance Imagery Exploitation (FY 1992 Base $6,108). This is a classified program. Details are provided separately.	$-302	
f. DMRD-DMR Consolidation Studies	$-250	
g. DMRD-Management Structure Streamlining	$-187	
h. Special Tactical Unit Detachments (FY 1992 Base $4,924). This is a classified program. Details are provided separately.	$-106	
i. DMRD-Consolidated Operations Intelligence Center/Tactical Fusion Center Relocation	$-42	
j. One Less Workday	$-17	
17. FY 1993 Budget Request		$210,066

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization (PAA)				
TAC Crypto Activities	11	11	11	11
Special Recon Activities	2	2	2	2
Total	13	13	13	13
Average Primary Aircraft Inventory (APAI)				
TAC Crypto Activities	11	11	11	11
Special Recon Activities	2	2	2	2
Total	13	13	13	13
Flying Hours				
TAC Crypto Activities	11,995	12,748	12,748	12,748
Special Recon Activities	1,273	2,000	2,000	2,000
Total	13,268	14,748	14,748	14,748
Annual Flying Hours Per Average PAI				
Tactical Crypto Activities	1,090	1,159	1,159	1,159
Special Recon Activities	637	1,000	1,000	1,000

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	4,966	5,012	4,611	4,611	4,668	4,712	+57	+44
Officer.....	662	672	626	626	639	640	+13	+1
Enlisted.....	4,304	4,340	3,985	3,985	4,029	4,072	+44	+43
Civilian End Strength (Total).....	117	113	124	124	162	193	+38	+31
US Direct Hire.....	117	113	124	124	162	193	+38	+31
Military Workyears (Total).....	6,383	5,011	4,811	4,811	4,814	4,717	+3	-97
Officer.....	756	671	652	652	657	639	+5	-18
Enlisted.....	5,627	4,340	4,159	4,159	4,157	4,078	-2	-79
Civilian Workyears (Total).....	95	110	108	108	142	177	+34	+35
US Direct Hire.....	94	110	108	108	142	177	+34	+35
Foreign National Direct Hire....	1	0	0	0	0	0	0	0

ACTIVITY GROUP: Tactical Intelligence and Special Activities

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	5,012	113
	Reduced Support Due to Force Structure Drawdowns	-170	-1
	DMR II-Mgt Structure Red/Realign	-50	0
	DMR II-Ops Intel	-6	0
	DMR II-TRS Program Change	-114	-1
	DMRD-Mil/Civ Convert/Realign	-11	11
	Manpower Adjustment	-47	0
	Net All Others	-3	2
2.	FY 1991 Current Estimate	4,611	124
	Classified Program(s)	140	36
	DMR II-Consolidated Operations Intelligence Center/ Tactical Fusion Center Consolidation	-29	-1
	DMR II-Mgt Structure Red/Realign	-25	-8
	DMR II-Ops Intel	-15	0
	DMRD-Mil/Civ Convert/Realign	-12	12
	Net All Others	-2	-1
3.	FY 1992 Request	4,668	162
	Classified Program(s)	96	14
	DMR II-ESC Wing Structure	-25	0
	DMR II-Mgt Structure Red/Realign	-16	0
	DMRD-Mil/Civ Convert/Realign	-14	14
	Net All Others	3	3
4.	FY 1993 Request	4,712	193

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSIONS):

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed-bases and installations. Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Funds provide base operating support in the following areas:

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.

- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).

- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.

- Personnel, supply, travel ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).

- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.

ACTIVITY GROUP: Base Operations

- Personnel, supplies, and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.

- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.

- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.

11. DESCRIPTION OF OPERATIONS FINANCED - Funds provide base operating support in the following areas:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns.

C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

D. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities.

E. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities.

ACTIVITY GROUP: Base Operations

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points.

G. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment.

H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.

I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing.

J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.

K. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel.

L. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.

ACTIVITY GROUP: Base Operations

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
27456 Environmental Comp.....	$0	$0	$0	$0	$53,137	$56,266	$+53,137	$+3,129
27594 Real Property Maint Activity.....	1,043,422	1,116,245	990,934	996,646	866,552	774,137	-130,094	-92,415
27596 Base Ops (Tactical Forces).....	878,238	964,403	805,419	834,245	780,040	686,274	-54,205	-93,766
Total.....	$1,921,660	$2,080,648	$1,796,353	$1,830,891	$1,699,729	$1,516,677	$-131,162	$-183,052

* Environmental Compliance fu tionally transfers from PE 27594 to PE 27456 beginning in FY 1992.

ACTIVITY GROUP: Base Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$2,080,648
2.	Congressional Adjustments		$-284,295
	a. Real Property Maintenance - Europe and Pacific	$-81,640	
	b. Foreign Employees	$-68,424	
	c. Troop Reduction	$-43,146	
	d. Base Operations - Europe	$-26,000	
	e. Stock Fund/Materials Purchase	$-15,860	
	f. Travel	$-10,537	
	g. Other O&M Troop Reduction	$-9,989	
	h. Stock Fund Operating Cost	$-9,622	
	i. Counternarcotics	$-6,790	
	j. Increased Use of Reserves	$-6,258	
	k. Guard/Reserve Offset	$-2,039	
	l. Banking	$-1,333	
	m. Printing and Reproduction	$-1,236	
	n. A-76 Reviews	$-1,100	
	o. Management Headquarters	$-321	
3.	FY 1991 Appropriated Amount		$1,796,353
4.	Functional Program Transfers		$-1,322
	a. Transfers In	$+26,965	
	(1) Treaty Compliance and Verification. Covers FY 1991 funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification.	$+16,209	
	(2) DMRD-Civilianization of Military Spaces in Support Functions	$+9,622	

ACTIVITY GROUP: Base Operations

(3) Airfield Markings..... Represents decentralization of regionalized airfield marking contracts. A Comptroller Decision determined regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors.	$+1,134	
b. Transfer Out.....		$-28,287
(1) Subsistence-in-Kind..... In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in Central Supply and Management (MFP 7).	$-25,500	
(2) Contract Quarters Policy Change..... To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.	$-2,587	
(3) Air Power Journal Translation..... Funding transferred from General Purpose Forces (MFP 2) to Training (MFP 8A) to support the bi-annual publication of Spanish and Portuguese editions of the Air Power Journal.	$-200	

ACTIVITY GROUP: Base Operations

5. Price Changes			$+39,480
a. Stock Fund Fuel Rates		$+26,183	
b. FY 1991 Baseline Fuel Price Increase Offset		$-26,183	
c. Industrial Fund Rates (Fuel Increases)		$+1,851	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$-1,851	
e. Additional .6% FY 1991 Civilian Pay Raise		$+2,558	
f. FY 1991 Health Benefits Cost Increase		$+1,062	
g. Turkish Base Maintenance Contract		$+35,860	
6. Program Decreases			$-3,620
a. FY 1991 Civilian Pay Raise & Health Benefits Offset		$-3,620	
Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.			
7. FY 1991 Current Estimate			$1,830,891
8. Functional Program Transfers			$-6,989
a. Transfers In		$+84,316	
(1) Environmental Compliance	$+84,316		

Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/ standards. With the majority of the seed monies being transferred from the Air Force Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.

ACTIVITY GROUP: Base Operations

(2) IMRD-Civilianization of Military Spaces in Support Functions	$+24,145	
(3) Postal Decentralization	$+5,884	
Realignment of official mail funds from Administration and Associated Activities (MFP 9) to the base operating supporting program elements in primary Major Force Program of the using organizations. Initiates the action directed by OSD requiring that all official mail funding be decentralized to the user level by 1 October 1991.		
(4) Contract Administration and Decentralization of Hazardous Material Disposal Functions	$+1,150	
This increase results from the transfer to the Air Force of funds previously transferred to the Defense Logistics Agency (DLA) for contract administration.' This increase also includes funds from DLA which provide for all costs associated with the removal of hazardous waste.		
b. Transfers Out		$-91,305
(1) Real Property Maintenance Activity	$-53,137	
Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/ standards. With the majority of the seed monies being transferred from the Air Force Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.		

ACTIVITY GROUP: Base Operations

(2)	Child Development/Family Support Center..... Implements OSD decision to centralize child development and family support center funding in Training (MFP 8A) Other Training Support Activity Group under two new program elements (PE 88719f and 88729f, respectively). The above amount includes $11,136 for Child Development and $12,254 for Family Support Centers.	$-23,390
(3)	Wartime Host Nation Support..... Funds transferred from PE 27596F, Base Operating Support, to PE 27588F, Air Base Ground Defense in the Combat Support Activity Group, to more accurately reflect mission costs associated with the Wartime Host Nation Support Agreement.	$-6,577
(4)	DMRD-Consolidation of Commissary Operations.....	$-5,970
(5)	Centralized Civilian Pay System (CCPS)..... The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of manpower positions out of this activity group to the Defense Finance and Accounting Services (DFAS) for this purpose.	$-1,631
(6)	Ie Jima Airfield Transfer from Air Force to Marines.. Transfer Real Property Maintenance and other base operating support functions associated with Ie Jima Airfield from Air Force to Marines.	$-600

9.	Price Changes.....		$+264,278
	a. DBOF-Fuel Rates.....	$-24,638	
	b. DBOF-Other Stock Fund Rates.....	$+16,177	

ACTIVITY GROUP: Base Operations

c.	DBOF-Other Industrial Fund Rates	$+19	
d.	Transportation	$+415	
e.	Civilian Personnel Related Pricing Changes	$+27,848	
f.	Foreign Currency Fluctuations	$+103,523	
g.	Contract Price Growth	$+100,028	
h.	Other Price Growth	$+12,872	
i.	FY 1991 Baseline IF Rate Increase (Fuels) Offset	$+1,851	
j.	FY 1991 Baseline Fuel Price Increase Offset	$+26,183	
10.	Program Increases		$+3,537
a.	DMRD-Regionalize Air Force Accounting and Finance	$+2,674	
b.	One Additional Workday in FY 1992	$+863	
11.	Program Decreases		$-391,988
a.	Tactical Forces Air Force	$-104,238	
	Reflects reduction of operating funds for units/activities as a result of forces structure reductions .		
b.	Other Support	$-67,802	
	Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance).		
c.	Base Operations	$-53,459	
	These reductions anticipate a general reduction in activity levels resulting from a reduced force structure.		
d.	Maintenance of Operation and Training Facilities	$-49,209	
	Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.		
e.	Treaty Compliance and Verification	$-39,932	
	Reduction results from the elimination of treaty related equipment and force structure changes resulting from the Conventional Forces Europe (CFE) treaty.		

ACTIVITY GROUP: Base Operations

f.	Maintenance of Utilities and Other Facilities..... Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown.	$-21,901
g.	O&M Funded Minor Construction..... Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions.	$-13,931
h.	Burdensharing..... This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and the Allies.	$-11,084
i.	Maintenance of Research and Development Facilities..... The consolidation of redundant laboratories reduces the scope of management and operational support and funding required.	$-9,833
j.	Maintenance of Production Facilities..... Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.	$-5,936
k.	Maintenance of Troop Housing..... Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved.	$-5,229
l.	Maintenance of Supply Facilities..... Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced.	$-3,878
m.	Maintenance of Administrative Facilities..... Reduction results from use of lower cost alternatives such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure.	$-1,587

ACTIVITY GROUP: Base Operations

n.	DMRD-Reduce Leased Warehouse Space	$-1,400	
o.	DMRD-Reducing Transportation Costs	$-1,200	
p.	DMRD-Energy Resource Management	$-382	
q.	DMRD-Numbered Air Force Headquarters	$-381	
r.	DMRD-Consolidate Automated Data Processing Operations and Design Centers	$-298	
s.	DMRD-Reduce TR-1/TRS Program	$-207	
t.	DMRD-Implementation of Electronic Data Interchange	$-101	
12.	FY 1992 Budget Request		$1,699,729
13	Functional Program Transfers		$-154,689
a.	Transfers In	$+21,859	
(1)	DMRD-Civilianization of Military Spaces	$+21,859	
b.	Transfers Out	$-176,548	
(1)	Military Construction Transfer. Moves real property capital investment normally done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.	$-166,000	
(2)	DMRD-Consolidation of Commissary Operations	$-10,062	
(3)	DMRD-Printing and Reproduction	$-486	
14.	Price Changes		$+151,452
a.	DBOF-Fuel Rates	$+1,199	
b.	DBOF-Other Stock Fund Rates	$-10,352	
c.	DBOF-Other Industrial Fund Rates	$+37	
d.	Transportation	$+585	
e.	Civilian Personnel Related Pricing Changes	$+26,431	
f.	Contract Price Growth	$+122,172	
g.	Other Price Growth	$+11,380	

ACTIVITY GROUP: Base Operations

15. Program Decreases		$-179,815
a. Burdensharing	$-141,823	
This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and the Allies..		
b. Other Support	$-30,388	
Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY transportation, civilian pay, contract maintenance).		
c. DMRD-Consolidation Studies	$-2,505	
d. DMRD-Energy Resource Management	$-1,784	
e. One Less Workday	$-1,269	
f. DMRD-Numbered Air Force Headquarters	$-708	
g. DMRD-Consolidate Automated Data Processing Operations and Design Centers	$-681	
h. DMRD-Implementation of Electronic Data	$-657	
16. FY 1993 Budget Request		$1,516,677

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance/Repair, Real Property ($000)...	$556,813	$504,993	$446,753	$362,259
Military Personnel E/S.....	7,325	6,873	6,404	5,302
Civilian Personnel E/S.....	7,010	6,636	5,523	5,555
Total Personnel E/S.....	14,335	13,509	11,927	10,857
Recurring Maintenance/Repair ($000).....	378,225	442,322	446,717	362,255
Major Repair Project ($000).....	178,588	62,671	36	4
Buildings (KSF).....	169,708	174,240	167,678	161,040
Pavements (KSY).....	157,892	157,188	157,322	157,321
B. Minor Construction ($000).....	$63,107	$42,287	$20,097	$17,328
Military Personnel E/S.....	278	261	243	201
Civilian Personnel E/S.....	164	155	129	130
Total Personnel E/S.....	442	416	372	331
Number of Projects.....	619	368	169	141
C. Operation of Utilities ($000).....	$234,729	$244,762	$227,047	$233,276
Military Personnel E/S.....	456	428	398	330
Civilian Personnel E/S.....	924	875	728	732
Total Personnel E/S.....	1,380	1,303	1,126	1,062
Electricity (MWH)2.....	2,286,984	2,329,689	2,229,223	2,120,432
Heating (MBTU).....	14,603,122	14,735,028	14,173,184	13,647,395
Water, Plants & Systems (000 gals).....	24,306,196	24,842,703	24,101,191	23,081,505
Sewage & Waste Systems (000 gals).....	13,605,404	13,944,688	13,553,904	12,969,538
Air Conditioning & Refrigeration (TON).....	211,451	217,466	211,705	201,916

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
D. Other Engineering Support ($000)	$183,773	$204,604	$172,655	$161,274
Military Personnel E/S	3,056	2,868	2,672	2,213
Civilian Personnel E/S	1,531	1,450	1,207	1,213
Total Personnel E/S	4,587	4,318	3,879	3,426
Facilities Supported (000 sq ft)	169,708	174,240	167,678	161,040
E. Administration ($000)	$187,229	$177,802	$166,341	$146,379
Military Personnel E/S	7,455	8,245	7,906	6,846
Civilian Personnel E/S	2,526	2,365	2,215	2,186
Total Personnel End Strengths	9,981	10,610	10,121	9,032
Number of Bases, Total	58	46	TBD	TBD
(CONUS)	23	23	TBD	TBD
(Overseas)	35	23	TBD	TBD
Population Served, Total E/S	202,607	188,401	172,493	159,952
(Military, E/S)	175,547	162,402	148,755	136,392
(Civilian, E/S)	27,060	25,999	23,738	23,560
No. ADP CPUs	237	235	235	232
F. Retail Supply Operations ($000)	$81,636	$77,558	$72,510	$63,779
Military Personnel E/S	3,238	3,582	3,442	2,980
Civilian Personnel E/S	1,093	1,022	958	943
Total Personnel End Strengths	4,331	4,604	4,400	3,923
Line Items Carried (000)	3,066,282	3,382,261	3,424,581	3,458,827
Receipts (000)	2,607,624	2,894,556	2,940,407	2,999,215
Issues (000)	8,410,855	8,945,684	9,081,175	9,262,798

ACTIVITY GROUP: Base Operations

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
G. Maintenance of Installation Equipment ($000)	$11,392	$10,832	$10,114	$8,895
Military Personnel E/S	448	495	477	412
Civilian Personnel E/S	147	137	131	128
Total Personnel End Strengths	595	632	608	540
H. Other Base Services ($000)	$331,071	$314,514	$294,049	$258,706
Military Personnel E/S	13,134	14,531	13,966	12,097
Civilian Personnel E/S	4,438	4,155	3,893	3,837
Total Personnel End Strengths	17,572	18,686	17,859	15,934
No. Motor Vehicles, Total	26,248	25,763	25,260	23,291
Owned	25,619	25,107	24,604	22,635
Leased	629	656	656	656
No. Miles Driven (Millions)	169	157	146	136
I. Bachelor Housing Ops, Furn. ($000)	$50,053	$47,534	$44,431	$39,085
Military Personnel E/S	1,980	2,192	2,106	1,827
Civilian Personnel E/S	669	625	585	580
Total Personnel End Strengths	2,649	2,817	2,691	2,407
No. of Officer Quarters	9,999	10,106	10,150	10,190
No. of Enlisted Quarters	53,085	54,978	55,214	55,316

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
J. Other Personnel Support ($000).....	$144,881	$137,613	$128,666	$113,192
Military Personnel E/S.....	5,745	6,361	6,111	5,291
Civilian Personnel E/S.....	1,933	1,812	1,699	1,672
Total Personnel End Strength.....	7,678	8,173	7,810	6,963
Population Served, Total.....	202,607	188,401	172,493	159,952
(Military, E/S).....	175,547	162,402	148,755	136,392
(Civilian, E/S).....	27,060	25,999	23,738	23,560
K. Other Morale, Welfare & Recreation ($000)..	$71,976	$68,392	$63,929	$56,238
Military Personnel E/S.....	2,856	3,159	3,037	2,630
Civilian Personnel E/S.....	963	901	844	834
Total Personnel End Strengths.....	3,819	4,060	3,881	3,464
Population Served, Total.....	202,607	188,401	172,493	159,952
(Military, E/S).....	175,547	162,402	148,755	136,392
(Civilians/Dependents, E/S).....	27,060	25,999	23,738	23,560
L. Environmental Compliance ($000).....	$0	$0	$53,137	$56,266

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	45,971	53,108	48,995	48,995	46,762	40,129	-2,233	-6,633
Officer.....	3,745	3,267	3,044	3,044	3,041	2,709	-3	-332
Enlisted.....	42,226	49,841	45,951	45,951	43,721	37,420	-2,230	-6,301
Civilian End Strength (Total).....	21,398	25,936	20,133	20,133	17,912	17,810	-2,221	-102
US Direct Hire.....	9,937	13,104	8,503	8,503	7,536	7,250	-967	-286
Foreign National Direct Hire....	3,762	4,078	3,788	3,788	3,439	3,120	-349	-319
Foreign National Indirect Hire..	7,699	8,754	7,842	7,842	6,937	7,440	-905	+503
Military Workyears (Total).....	48,272	53,906	47,677	47,677	49,747	43,789	+2,070	-5,958
Officer.....	3,479	3,381	3,447	3,447	3,194	2,901	-253	-293
Enlisted.....	44,793	50,525	44,230	44,230	46,553	40,888	+2,323	-5,665
Civilian Workyears (Total).....	23,470	24,572	22,482	22,482	19,091	18,005	-3,391	-1,086
US Direct Hire.....	11,394	12,225	10,135	10,135	8,058	7,550	-2,077	-508
Foreign National Direct Hire....	4,036	3,759	3,759	3,759	3,644	3,294	-115	-350
Foreign National Indirect Hire..	8,040	8,588	8,588	8,588	7,389	7,161	-1,199	-228

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	53,108	25,936
65 Air Division Elimination	-23	-3
AF Communications/Computer Restructure	60	4
AFCC Program Review	-32	-1
Base Closure	-2,280	-1,031
Base Fuels Adjustment	-35	0
Iceland Military Workweek	-32	0
CINC Abn Cmd Post Transfer	-26	0
Force Structure/Other Personnel Changes	0	-3,793
Classified Program(s)	-57	0
Communications Program Realignments	45	0
DMR II-Mgt Structure Red/Realign	-87	0
DMR II-Retire C-23	-89	-1
DMR II-TRS Program Change	-70	-6
DMRD-Mil/Civ Convert/Realign	521	-562
DMRD-ADP Consolidation	-14	-5
Force Structure	-1,108	-402
Manpower Adjustment	-916	0
NATO ATOCs	-39	0
Red Horse Adjustment	114	0
USAFE To AFSINC Transfer	-10	0
Net All Others	-35	-3

ACTIVITY GROUP: Base Operations

	MIL	CIV
2. FY 1991 Current Estimate	48,995	20,133
AF Communications/Computer Restructure	-63	5
Base Closure	-462	-237
Centralized Civilian Pay System	0	-63
Child Development Transfer	0	-99
Force Structure/Other Personnel Changes	0	-634
Classified Program(s)	-84	0
Communications Program Realignments	-10	-31
DMR II-Acct & Finance Regionalization	-62	-38
DMR II-Communications Divisions	0	7
DMR II-Iceland Military Workweek	-32	0
DMR II-Mgt Structure Red/Realign	-2	-18
DMR II-TRS Program Change	6	-1
DMRD-Civ Personnel Specialists	0	1
DMRD-Mil/Civ Convert/Realign	-187	194
DMRD-ADP Consolidation	-176	-7
DMRD-DMR Aggressors	-17	-2
DMRD-F-117 Relocation	-201	46
DMRD-Fighter Training Reduction	-13	-4
DMRD-Electronic Data Interchange	0	-8
DMRD-Civ BOS Restore	0	16
DMRD-NAF Cut	0	-76
DMRD-Base Eng Svcs Restructure	-448	-131
DMRD-DoDDS Transfer	0	-23
DMRD-Printing Consolidation	-135	-54
Eliminate Air Divisions	-16	-8
European Forces Restructure	273	70
Family Support Centers	-64	-328
Force Structure	-311	-203
Joint Stars	-32	-12
Joint Surveillance Systems	0	-4
MWR Funding	0	-249
OTH Program Restructure	0	-313

ACTIVITY GROUP: Base Operations

	MIL	CIV
PC-III	-172	0
PC-III Transfer	18	0
Weapons Storage and Security System	-55	0
Net All Others	12	-17
3. FY 1992 Request	46,762	17,912
Base Closure	-3,564	-1,245
CINC Abn Command Post Restructure	-83	-18
Force Structure/Other Personnel Changes	0	1138
Commercial Activities (A-76)	0	80
DMR II-Acct & Finance Regionalization	-160	-81
DMR II-Mgt Structure Red/Realign	-165	-56
DMR II-TRS Program Change	-2	0
DMRD-Depot Level Reparables	0	135
DMRD-Mil/Civ Convert/Realign	-161	160
DMRD-ADP Consolidation	-88	0
DMRD-F-117 Relocation	-332	7
DMRD-AFCC Restructure	-1	0
DMRD-Electronic Data Interchange	0	-22
DMRD-Civ BOS Restore	0	1
DMRD-NAF Cut	0	17
DMRD-Base Eng Svcs Restructure	-425	104
DMRD-DoDDS Transfer	0	-26
Force Structure	-621	-250
Joint Surveillance System	0	70
MILSTAR Operations/Data Automation	46	15
Base Closure I	-846	-213
PC-III	-125	0
Tactical Air Control Sys Program Review	49	62
TR-1/TRS Program Adjustment	-25	0
TRIGS II	68	35

ACTIVITY GROUP: Base Operations

	MIL	CIV
Weapons Storage and Security System	-213	0
Net All Others	15	-15
4. FY 1993 Request	40,129	17,810

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

I. NARRATIVE DESCRIPTION:

This activity group supports tactical missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, air traffic control and navigation, and other communications-electronics service. Funds are also included for communications and manpower to support tactical long haul communications-DCS, and provide, manage, operate and maintain a worldwide Communications and Command Control (C3) capability of such quality, capacity, and security as to insure that C3 will fully support the flexible and responsive employment of general purpose forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the national command authorities, the military commanders and the combat forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements are for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, the costs associated with providing communications operations, and air traffic control services and maintenance. The goal is to provide the tactical forces worldwide with a minimum acceptable level of communications-electronics capability to insure the effective accomplishment of their day-to-day mission of deterrence. In addition, resources are required for communications and manpower to support Airborne Command Posts, Overseas Air Weapons Control System, Tactical Air Control System and Command Communications for the Tactical Air Forces. Resources will provide for pay of civilians, contract services, aviation fuels, supply and equipment costs associated with communications, command and control.

ACTIVITY GROUP: Telecommunications & Command and Control Programs

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
21117 Airborne Command Post (CINCEUR)	$4,063	$5,205	$4,504	$7,296	$7,546	$2,279	$+250	$-5,267
21118 Airborne Command Post (CINCPAC)	7,151	7,282	6,555	8,194	8,093	9,090	-101	+997
21120 Airborne Command Post (CINCLANT)	2,960	3,544	3,405	3,844	4,045	4,407	+201	+362
21121 USSOCOM Command & Control Platform	0	0	48	1,383	1,363	1,395	-20	+32
21131 US Central Command Communications	16,670	15,500	11,455	11,162	10,445	9,714	-717	-731
21135 CINC C2 Initiatives	1,161	1,649	1,137	1,162	1,151	1,147	-11	-4
27421 Overseas Air Wpn Ctrl Sys-Comm	118	0	0	0	0	0	0	0
27422 Deployable C3 Systems	17,155	21,858	15,129	16,976	16,493	14,785	-483	-1,708
27425 Command Communications - TAC	16,667	21,918	17,968	15,251	15,325	14,807	+74	-518
27438 Wing Command & Control System (WCCS)	0	0	0	0	1,824	1,769	+1,824	-55
27586 Fiber Optics	2,568	3,639	2,319	0	0	0	0	0
27595 Base Communications - TAF	85,310	94,441	75,475	76,642	72,475	60,834	-4,167	-11,641
28010 JT Tactical Communication Program (TRI-TAC)	0	603	572	0	0	0	0	0
Total	$153,823	$175,639	$138,567	$141,910	$138,760	$120,227	$-3,150	$-18,533

ACTIVITY GROUP: Telecommunications & Command and Control Programs

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$175,639
2.	Congressional Adjustments		$-37,072
	a. Telecommunications and Command Control Program	$-25,000	
	b. Foreign National Employees	$-3,074	
	c. Corporate Information Management	$-2,082	
	d. Stock Fund Materials Purchase	$-1,594	
	e. Travel	$-1,325	
	f. Stock Fund Operating Cost	$-970	
	g. Other O&M Troop Reduction	$-938	
	h. Counternarcotics	$-651	
	i. Increased Use of Reserves	$-624	
	j. Classified Programs	$-568	
	k. Guard Reserve Offset	$-177	
	l. A-76 Reviews	$-52	
	m. Management Headquarters	$-17	
3.	FY 1991 Appropriated Amount		$138,567
4.	Functional Program Transfers		$+3,343
	a. Transfers In	$+5,770	
	(1) Corporate Information Management (CIM)	$+5,682	

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

ACTIVITY GROUP: Telecommunications & Command and Control Programs

(2) Treaty Compliance Verification..... Transfer in represents FY 1991 funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification.	$+88		
b. Transfer Out.....		$-2,427	
(1) Joint Communications Support Element (JCSE)..... Funds transferred for support of the modernization program which includes modification of existing AUTOVON communications systems as well as tactical satellite system enhancements to support deployed CINCs. Funds transferred to the Other Tactical Operations activity group.	$-2,427		
5. Price Changes.....			$+85
a. Stock Fund Fuel Rates.....		$+1,873	
b. FY 1991 Baseline Fuel Price Increase Offset.....		$-1,873	
c. Industrial Fund Rates (Fuel Increases).....		$+135	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset.....		$-135	
e. Additional .6% FY 1991 Civilian Pay Raise.....		$+62	
f. FY 1991 Health Benefits Cost Increase.....		$+23	
6. Program Decreases.....			$-85
a. FY 1991 Civilian Pay Raise and Health Benefits Offset..... Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs.		$-85	
7. FY 1991 Current Estimate.....			$141,910
8. Functional Program Transfers.....			$-4,349
a. Transfers In.....		$+1,663	
(1) DMRD-Stock Fund Reparables.....	$+1,663		

ACTIVITY GROUP: Telecommunications & Command and Control Programs

b. Transfers Out		$-6,012	
(1) Fiber Optics	$-3,816		
Realigns program from Tactical Operations Activity Group to Other Communications, in the Intelligence and Communications Activity Group. There is no change in program content or funding.			
(2) DMRD-Consolidation of Commissary Operations	$-2,196		
9. Price Changes			$+16,039
a. DBOF-Fuel Rates		$-1,693	
b. DBOF-Other Stock Fund Rates		$+3,484	
c. Contract Price Changes		$+890	
d. Transportation		$-29	
e. Foreign Currency Fluctuations		$+8,521	
f. Civilian Personnel Related Pricing Changes		$+1,211	
g. Other Price Growth		$+1,647	
h. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$+135	
i. FY 1991 Baseline Fuel Price Increase Offset		$+1,873	
10. Program Increases			$+70
a. One Additional Workday		$+70	
11. Program Decreases			$-14,910
a. Other Support		$-8,404	
Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance).			
b. DMRD-Reduce Commercial Leased Communications		$-3,138	
c. DMRD-Comptroller Management System (COOF) Maintenance		$-1,835	
d. DMRD-Standard Base Level Computers (SBLC)		$-1,341	
e. DMRD-Consolidation Studies		$-187	
f. DMRD-Retire C-23A Aircraft		$-5	
12. FY 1992 Budget Request			$138,760

13. Functional Program Transfer			$+159
a. Transfers In		$+1,663	
(1) DMRD-Stock Fund Reparables	$+1,663		
b. Transfers Out		$-1,504	
(1) DMRD-Consolidation of Commissary Operations	$-1,504		
14. Price Growth			$+4,909
a. DBOF-Fuel Rates		$+300	
b. DBOF-Other Stock Fund Rates		$+413	
c. Contract Price Changes		$+682	
d. Transportation		$+72	
e. Civilian Personnel Related Pricing Changes		$+1,381	
f. Other Price Growth		$+2,061	
15. Program Decreases			$-23,601
a. Other Support		$-15,458	
Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance).			
b. Burdensharing		$-7,174	
This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies.			
c. DMRD-Standard Base Level Computers (SBLC)		$-610	
d. DMRD-Long Haul Communications		$-152	
e. DMRD-Consolidated Studies		$-143	
f. One Less Workday		$-64	
16. FY 1993 Budget Request			$120,227

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Squadrons				
BC-135 CINCEUR	1	1	1	0
BC-135 CINCPAC	1	1	1	0
BC-135 CINCLANT	1	1	1	0
BC-137 USSOCOM	0	0	0	0
Total	3	3	3	0
Primary Aircraft Authorization (PAA)				
BC-135 CINCEUR	3	3	3	0
BC-135 CINCPAC	3	3	3	2
BC-135 CINCLANT	3	3	3	3
BC-137 USSOCOM	0	1	1	1
Total	9	10	10	6
Average Primary Aircraft Inventory (APAI)				
BC-135 CINCEUR	3	3	3	0
BC-135 CINCPAC	3	3	3	3
BC-135 CINCLANT	3	3	3	2
BC-137 USSOCOM	0	1	1	1
Total	9	10	10	6

ACTIVITY GROUP: Telecommunications & Command and Control Programs

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Flying Hours				
EC-135 CINCEUR	1,750	1,747	1,752	292
EC-135 CINCPAC	2,004	2,004	2,004	2,171
EC-135 CINCLANT	1,692	1,692	1,656	1,449
EC-137 USSOCOM	0	750	1,000	1,000
Total	5,446	6,193	6,412	4,912
Average Flying Hours Per APAI				
EC-135 CINCEUR	583	582	584	0
EC-135 CINCPAC	668	668	668	0
EC-135 CINCLANT	564	564	552	725
EC-137 USSOCOM	0	750	1,000	1,000

Explanation of FY 1993 Change:

In accordance with DoD policy Airborne National Command Posts (ABNCP) aircraft will be consolidated with the Strategic Air Command.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	8,317	8,382	7,754	7,754	7,636	6,731	-118	-905
Officer.....	330	314	341	341	344	310	+3	-34
Enlisted.....	7,987	8,068	7,413	7,413	7,292	6,421	-121	-871
Civilian End Strength (Total).....	787	1,038	1,003	1,003	1,025	977	+22	-48
US Direct Hire.....	366	502	509	509	540	492	+31	-48
Foreign National Direct Hire....	159	174	167	167	170	170	+3	0
Foreign National Indirect Hire..	262	362	327	327	315	315	-12	0
Military Workyears (Total).....	8,391	8,387	8,040	8,040	7,981	7,223	-59	-758
Officer.....	339	323	328	328	354	322	+26	-32
Enlisted.....	8,052	8,064	7,712	7,712	7,627	6,901	-85	-726
Civilian Workyears (Total).....	943	1,002	996	996	1,022	1,011	+26	-11
US Direct Hire.....	451	488	487	487	522	514	+35	-8
Foreign National Direct Hire....	164	158	153	153	168	170	+15	+2
Foreign National Indirect Hire..	328	356	356	356	332	327	-24	-5

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	8,382	1,038
	401st Rebasing	-3	-1
	AF Communications/Computer Restructure	98	8
	AFCC Program Review	-253	-4
	Base Closure	-181	-53
	CINC Abn Cmd Post Transfer (From Base Operations)	26	0
	Combat Communications	-322	0
	Communications Program Realignments	105	-1
	DMRD-Mil/Civ Convert/Realign	-16	16
	Manpower Adjustment	-77	0
	Special Maintenance Teams	-3	0
	Net All Others	-2	0
2.	FY 1991 Current Estimate	7,754	1,003
	401 TFW Rephase	25	10
	401st Rebasing	-37	1
	AF Communications/Computer Restructure	-65	-13
	AFCC Program Review	-27	3
	Base Closure	-34	-13
	Communications Program Realignments	-39	54
	DMRD-Mil/Civ Convert/Realign	-17	17
	DMRD-ADP Consolidation	-5	0
	DMRD-AFCC Restructure	-6	-3
	Fuels Automated Management System	-4	-11
	ISSA/HTSA	-11	-23
	NATO Air Base Satellite Communications	24	0
	401 TFW	59	0
	USSOCOM Aircraft	20	0
	Net All Others	-1	0

ACTIVITY GROUP: Telecommunications & Command and Control Programs

		MIL	CIV
3.	FY 1992 Request	7,636	1,025
	401st Rebasing	3	0
	AF Communications/Computer Restructure	-33	6
	AFCC Program Review	270	1
	Base Closure	-83	-4
	CINC Abn Command Post Restructure	-827	-52
	Force Structure/Other Personnel Changes	0	-5
	Communications Program Realignments	-121	0
	DMRD-Mil/Civ Convert/Realign	-11	12
	DMRD-AFCC Restructure	-8	-2
	Combat Communications	-215	0
	Base Closure 1	-44	-4
	TRIGS II	147	0
	Net All Others	17	0
4.	FY 1993 Request	6,731	977

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Foreign Currency

I. NARRATIVE DESCRIPTION:

II. DESCRIPTION OF OPERATIONS FINANCED:

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Foreign Currency

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
28022F Currency Fluctuations Def.....	$84,743	$0	$0	$0	$0	$0	$0	$0

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DoD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force Appropriation (MFP 2).

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve tactical forces in the O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Stock and industrial funds operate under a rate stabilization policy and refunds allow the Service to execute programs at published rates and provide refunds to customer accounts.

ACTIVITY GROUP: Industrial Fund and Stock Fund Support
111. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
28127 Industrial Fund and Stock Fund Support....	$11,767	$0	$0	$0	$0	$0	$0	$0
Total.....	$11,767	$0	$0	$0	$0	$0	$0	$0

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

I. NARRATIVE DESCRIPTION:

The requested resources provide funding for requirements (other than leased communications) in support of terrestrial and space-based communication systems. Funds support the communication link of several satellite systems and related activities; i.e. Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. Resources provide the communication link for the National Emergency Airborne Command Post (NEACP) the National Military Command System (NMCS), and Weather Service operations.

Station operations provide funding for the Air Force Communications (AIRCOM) system. This system supports Air Force communications requirements not provide by the Defense Communications Service (DCS). It provides a vital network link between base level communication systems and the DCS system. An important program within AIRCOM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the maximum capacity of the telephone switch and the base cable system, and (2) where expansion of existing system, are not cost effective. O&M funding is used primarily for cable installations.

Also included are day-to-day, non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and Air Force unique models of aerial drone targets.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel.

General Defense Intelligence Program (GDIP), which is included in the National Foreign Intelligence Program (NFIP) includes a wide variety of intelligence collection, production, processing and dissemination activities which provide foreign military, scientific and technical intelligence for the Air Force, DOD, and national users. The Air Force GDIP activities include providing intelligence for planning and development of national policy for U.S. weapons systems and for force structuring. Air Force GDIP activities also support national, departmental and tactical users by

providing indicators and warnings of actions by foreign powers and groups which may affect the interests of the United States. Finally, these GDIP activities support military operations through the provision of accurate and timely intelligence to national command authorities, departments, and U.S. operational forces.

Communications Security (COMSEC) Program includes resources to continually assess hostile threats to Air Force communications and to counter threats by procedural and technical means.

Other Communications. This activity group includes services to support the National Military Command System (NMCS) support, the National Emergency Airborne Command Post (NEACP), engineering and operational support, the Electromagnetic Compatibility Analysis Center, the Worldwide Military Command and Control System (WWMCCS-ADP), management headquarters, the Air Force Satellite Communications System, the engineering and installation of communications systems, the Satellite Control Facility, the Satellite Data System, the Defense Meteorological Satellite Program, and base communications Air Force-wide.

Station Operations-Communications. This activity group includes communications support for the National Military Command System (NMCS), the communications links to the National Emergency Airborne Command Post (NEACP), and Air Force Communications, Long-Haul Communications-DCS, Satellite Control Facility (SCF)-Communications, Weather Service Communications, and Communication Terminals.

Leased Communications. This activity group includes communications to support the Long Haul Communications of the Defense Communications System, and Non-Defense Communication System.

Service-Wide Activities. This activity group provides for continued management, operation and maintenance of meteorological and aerospace environmental services, air traffic control, approach and landing systems, search and rescue systems, Air Force criminal investigative activities, weapons storage systems, electronic combat intelligence support, and classified programs.

Space Support. This activity group provides consolidated launch tracking, telemetry and command services for operational DOD space programs. The consolidated launch support provides a continuing launch capability to support expendable launch vehicle capability at Cape Canaveral AFS, FL and at Vandenberg AFB, CA. Space support also includes a space-based, all-weather, radio navigation system, upper stage launch services, and maintenance of the Vandenberg shuttle launch and landing site operations in mothball status.

Base Operations. This activity group includes resources for real property maintenance and base operating support for activities in Major Force Program 3.

Defense Management Review Initiatives (DMRDs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRDs: Consolidation/Regionalization of ADP operations, bundling of long haul communications, and streamlining of programs and management functions.

The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMRD on each activity, is shown as a Transfer or Program Increase/Decrease in each Activity Group.

a. DMRD - Civilianization of Military Spaces in Support Functions.
Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

b. DMRD - Consolidation of DoD Accounting and Finance Operations
Reduction results from the consolidation of finance and accounting operations through the establishment of six regional centers to located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites.

c. DMRD - Consolidation of Commissary Operations
Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

d. DMRD - Military Costs in Industrial Fund
In order to comply with congressional direction and to enable the Air Force to financially manage resources on the basis of total cost per output, military personnel costs have been included in Industrial Fund rates. A corresponding reduction has been made to the Military Personnel Appropriation.

e. DMRD - Develop Standard Automated Data Processing Systems
Reductions result from the elimination of redundant development, modernization and enhancement of management information systems while planning their consolidation under the Corporate Information Management (CIM) program.

f. DMRD - Consolidate Automated Data Processing Operations and Design Centers
Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

g. DMRD - Implementation of Electronic Data Interchange (EDI)
EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

h. DMRD - Consolidation of DoD Printing
Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency.

i. DMRD - Streamline Air Weather Service (9AWS)
Manpower reduction results from technological advances, streamlined management and base closures.

j. DMRD - Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)
Reduction results from new methodology for individually sizing these organizations by taking into consideration Headquarters USAF support and Air Force-wide responsibilities.

k. DMRD - Regionalize Air Force Accounting and Finance
Reductions result from consolidating computer support for accounting and finance operations into 6 regions in the Continental United States which will report directly to the Defense Finance Center. PACAF and USAFE will regionalize as practical.

l. DMRD - Technical/Engineering Activities
Reduction results from reduced manpower support to the Federally Funded Research and Development Centers which provide technical/engineering support during system development and testing.

m. DMRD - Communication Computer Restructure
Provides manpower savings at Air Force Communications Command headquarters through the realignment of roles and missions.

n. DMRD - Consolidate/Restructure Communication-Computer Functions
Reduction results from consolidating similar communication- computer functions throughout Air Force Systems Command which, in turn, reduces manpower in administration, management and the operation of computer facilities.

o. DMRD - Air Force WWMCCS Automated Data Processing Modernization
Provides resources to procure and install hardware and associated communications to support joint WWMCCS ADP modernization at Air Force sites and provides manpower at operational commands for parallel operation of current WWMCCS.

p. DMRD - Air Force Network Architecture Efficiencies/Base Closure
Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

q. DMRD - Defense Business Operations Fund
(DBOF) Business Practices. In FY 1992, the Department of Defense will establish a DBOF. The purpose of this fund is to establish a system which allocates support costs, using business accounting methods, so that as much of the costs as possible are reflected in the cost of developing and deploying the operating forces. This transfer reflects the funding that has been realigned into the O&M Customer accounts to purchase those support services provided from the various DBOF

activities. The transfer also reflects the realignment of Procurement and Military Construction funding to the customer accounts (O&M), as these costs will now be included as a part of the purchase cost of the products of the various business activities included in DBOF.

r. DMRD - Long Haul Communications
This decrease reflects projected savings to be achieved as a result of competition in industry. Defense Communications Agency (DCA) has negotiated a new tariff for the Defense Commercial Telecommunications Network (DCTN). Savings will be passed on to DoD customers through reduced Defense Switched Network/DCTN subscriber rates for voice services. In FY 1993, savings are also achieved for circuit bundling.

s. DMRD-Standard Base Level Computers (SBLC)
Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

t. DMRD - Stock Funding of Reparables.
During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. This funding of DLR's in the O&M,AF account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF-Other Stock Fund Rates."

u. DMRD - Base Level Comm Efficiencies.
Projected force restructuring have reduced requirements for communications to include digital test equipment and Defense Comm System (DCS) modes in CONUS.

v. DMRD - USAFE Communication Lines.
Through economies and efficiencies the Air Force plans to reduce leased communications in the European region by 33%.

w. DMRD - Base Communications Efficiencies/Access.
The Air Force is reducing access circuits for defense data networks and automated voice networks and automated voice networks associated with base closures.

x. DMRD - Communications Computer Restructure II.
This DMRD captures manpower savings associated with nine AFCC communication division headquarters staffs merging with host MAJCOMS.

y. DMRD - Satellite Communications Terminal Efficiencies.
The AF satellite terminals will be upgraded during FY 1992 with state-of-the-art equipment reducing the need for maintenance intensive operations. This DMRD reflects those savings.

z. DMRD - Terminate Shuttle Command/Control.
The last DOD Space Shuttle flight occurs in FY 1992. The shuttle command and control support provided by the Consolidated Space Test Center (CSTC) is no longer required after FY 1992. This DMRD eliminates that support.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

III. Financial Summary -O&M $ in Thousands:

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
1. Comm Security and Intel Activities.....	$645,399	$693,816	$639,296	$642,176	$690,090	$695,540	$+47,914	$+5,450
2. Other Comm.....	283,395	302,294	200,677	277,598	309,511	306,889	+31,913	-2,622
3. Station Operations - Communications.....	193,493	252,641	232,892	235,220	234,242	236,647	-978	+2,405
4. Leased Comm.....	319,215	327,386	312,733	307,600	291,924	264,068	-15,676	-27,856
5. Service-Wide Activities....	211,250	242,313	219,660	226,705	246,549	253,212	+19,844	+6,663
6. Space Support.....	804,452	929,597	858,584	1,088,711	963,983	929,474	-124,728	-34,509
7. Base Operations.....	56,706	50,031	41,187	41,599	80,597	72,401	+38,998	-8,196
Total.....	$2,513,910	$2,798,078	$2,505,029	$2,819,609	$2,816,896	$2,758,231	$-2,713	$-58,665

B. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request			$2,798,078
2. Congressional Adjustments			-293,049
a. ADP Programs - CIM		$-123,204	
b. Classified		-54,520	
c. Communications, Command and Control		-19,800	
d. Stock Fund Material Purchases		-15,772	
e. Troop Reduction		-14,867	
f. Travel		-11,888	
g. Stock Fund Operations		-9,532	
h. Other O&M Troop Reduction		-9,507	
i. Other Communications		-8,912	
j. Increased Use of Reserve Forces		-6,177	
k. Servicewide Activities		-4,799	
l. MILSTAR		-3,822	
m. Guard Reserve Offset		-2,896	
n. Foreign National Employees		-2,545	
o. A-76 Reviews		-2,234	
p. CAAS		-1,128	
q. Printing and Reproduction		-1,027	
r. Management Headquarters		-310	
s. Headquarters Management		-109	
3. FY 1991 Appropriated Amount			$2,505,029
4. Functional Program Transfers			+305,789
a. Transfers In		$+315,459	
1) Space Launch Operations	$+206,768		
2) CIM	+94,184		
3) Communication Realignment	+3,554		
4) AF Communications Command Technology	+3,344		

5) Contract Quarters	+2,584	
6) Counternarcotics - Classified	+2,682	
7) Treaty Compliance and Verfication	+1,921	
8) Airfield Markings	+422	
b. Transfers Out		$-9,670
1) Communication Realignment	$-3,554	
2) Transfer to Station Operations	-3,344	
3) Management Engineering Squadron Restructure	-2,772	
5. Price Changes		+1,500
a. Stock Fund Fuel Rates		$+14,374
b. FY 1991 Baseline Fuel Price Increase Offset		-14,374
c. Industrial Fund Rates -Fuel Increase		+880
d. 1991 Baseline IF Rate Increase -Fuels Offset		-880
e. Additional .6% FY 1991 Civilian Pay Raise		+1,142
f. FY 1991 Health Benefits Cost Increase		+358
6. Program Increases		+29,971
a. Engineering and Installation		$+16,217
b. Information Management Automation Program (IMAP)		+8,334
c. Classified		+5,420
7. Program Decreases		-22,680
a. Force Structure/Other Personnel Changes		$-7,458
b. DMRD - Communication Computer Restructure		-4,310
c. Long-Haul Communications		-3,500
d. Space Shuttle Operations		-3,458
e. DMRD - Communication Computer Restructure		-2,143
f. End Strength Reduction for AFCC		-1,540
g. Peacekeeper Rail Garrison		-242
h. Base Operations		-29

8. FY 1991 Current Estimate			$2,819,609
9. Functional Program Transfers			-97,874
a. Transfers In		$+76,457	
1) Space Launch Operations	$+45,703		
2) DMRD - Civilianization of Military Spaces	+13,899		
3) Equipment Purchase From Procurement	+8,015		
4) Transfer from Tactical Operations Activity	+3,816		
5) Transfer from Space Support Activity Group	+3,300		
6) WWMCCS program transfer	+1,083		
7) DMRD - Stock Fund	+608		
8) Vandenburg AFB Transfer	+33		
b. Transfers Out		-174,331	
1) Titan IV Launch Services	-$137,000		
2) AF Communications -Classified	-17,833		
3) DMRD - Finance Accounting Operations	-11,640		
4) Satellite Control Facility	-3,300		
5) Joint Military Medical Command	-2,578		
6) Transfer to Station Operations Activity Group	-1,946		
7) Vandenberg transfer to Space Command	-34		
10. Price Growth			+81,220
a. Contract Price Growth		$+48,654	
b. Civilian Personnel Related Pricing Change		+16,325	
c. FY 1991 Baseline Fuel Price Increase Offset		+14,374	
d. Foreign Currency Fluctuation		+4,437	
e. Industrial Fund Rates (DBOF)		+3,813	
f. Other Price Growth		+1,697	
g. DBOF Fund Fuel Rates		-13,406	

h.	Other DBOF Fund Rates	+4,339	
i.	Transportation (DBOF)	+107	
j.	Fy 1991 Baseline IF Fuel Rate Increase Offset	+880	
11.	Program Increases		+193,033
a.	Classified	$+47,914	
b.	Eastern Space & Launch Facility (ESLF)	+48,295	
c.	Information Management Automation Program	+24,768	
d.	Consolidate Space Operations Center	+11,342	
e.	Classified Programs	+10,547	
f.	WWMCCS	+7,892	
g.	NEACP	+7,442	
h.	Air Force Satellite Control Network	+6,461	
i.	Western Space & Launch Facility (WSLF)	+6,283	
j.	DMRD - Communications Computer Restructure	+5,940	
k.	AF SATCOM Systems	+5,538	
l.	NAVSTAR GPS	+4,887	
m.	Weather Service	+1,641	
n.	TRACALS	+1,539	
o.	Electronic Combat Intelligence Support	+1,294	
p.	One Additional Workday	+1,050	
q.	DMRD - Regional Maintenance Costs	+200	
12.	Program Decreases		-179,092
a.	Space Shuttle Operations	-$85,779	
b.	Force Structure/Other Personnel Changes	-10,547	
c.	DMRD - Develop Standard ADP System	-15,347	
d.	DMRD - Consolidate ADP Operations and Design	-8,357	
e.	DMRD - Long-Haul Communications	-7,500	
f.	SATCOM Terminals	-6,019	
f.	DMRD - Communications Computer Restructure II	-4,708	
g.	Security/Investigation Activities	-4,581	
h.	Base Operations	-4,352	

i.	DMRD - Consolidation of Logistics Functions	-3,467
j.	DMRD - Technical/Engineering Activities	-3,220
k.	Treaty Compliance and Verification	-3,021
l.	Long-Haul Communications	-3,016
m.	Constant Source	-2,906
n.	CLS for Aerial Targets	-2,614
o.	Maintenance of Utilities Facilities	-1,565
p.	Defense Meteorological Satellite Program	-1,192
q.	DMRD - Communication Computer Restructure	-1,093
r.	DMRD - Base Level Comm Efficiencies	-1,000
s.	DMRD - Satellite Communications Terminals	-1,000
t.	Maintenance of Operations, Training Facilities	-959
u.	DMRD - Review Five Selected Separate Operating Agencies	-951
v.	DMRD - Streamline Air Weather Service	-706
w.	DMRD - Reduce the Cost of Clothing & Textiles	-555
x.	DMRD - AF Network Architecture Efficiencies	-530
y.	DMRD - Base Comm Eff/Access Lines	-500
z.	DMRD - CAAS	-422
aa.	Maintenance of Production Facilities	-407
bb.	Maintenance of Troop Housing	-382
cc.	DMRD - Reducing Transporation Costs	-350
dd.	DMRD - Consolidation of DoD Accounting and Finance	-333
ee.	Maintenance of R&D Facilities	-303
ff.	DMRD - WWMCCS Consolidation	-297
gg.	DMRD - USAFE Comm Lines	-292
hh.	Maintenance of Supply Facilities	-283
ii.	O&M Minor Construction	-267
jj.	DMRD - Consolidation of Commissary Operations	-246
kk.	DMRD - Energy Resource Management	-25

13. FY 1992 Budget Request $2,816,896

14.	Functional Program Transfers		-30,840
	a. Transfers In	$+24,000	
	1) DMRD - Civilianization of Military Spaces	$+15,997	
	2) Transfer from Space Support Activity Group	+4,100	
	3) Transfer from Leased Comm Activity Group	+3,500	
	4) DMRD - Stock Fund DLR	+344	
	5) DMRD - Communications Computer Restructure	+59	
	b. Transfers Out	-54,840	
	1) DMRD - Consolidation of DoD Printing	-125	
	2) Titan IV Launch Services	-8,000	
	3) DMRD - Accounting and Finance Operations	-5,486	
	4) AF Communications -Classified	-4,295	
	5) AFSatellite Control Facility	-4,100	
	6) Transfer to Station Operations Activity Group	-3,500	
	7) Military Construction Transfer	-23,000	
	8) Medium Launch Vehicles	-6,334	
15.	Price Growth		$+78,663
	a. Contract Price Growth	$+47,374	
	b. Civilian Personnel Related Pricing Change	+17,522	
	c. Industrial Fund Rates (DBOF)	+10,688	
	d. DBOF Fund Rates	-947	
	e. Other Price Growth	+3,320	
	f. DBOF Fuel Rates	+561	
	g. Transportation (DBOF)	+145	
16.	Program Increases		+55,230
	a. Real Property Maintenance	$+22,114	
	b. Information Management Automation Program	+9,379	

c.	Weather Service	+8,150	
d.	AF Satellite Control Network	+4,179	
e.	Classified	+5,450	
f.	Eastern Space Launch Facility	+3,086	
g.	Constant Source	+2,172	
h.	DMRD - Regional Maintenance Costs	+700	
17.	Program Decreases		-168,052
a.	Force Structure/Other Personnel Changes	$-31,455	
b.	Air Force Communications	-22,247	
c.	Consolidated Space Operations Center	-17,783	
d.	DMRD - Long-Haul Communications	-14,472	
e.	Upper Stage Space Vehicles	-11,917	
f.	Titan Space Launch Vehicles	-9,330	
g.	Western Space Launch Facility	-6,510	
h.	Medium Launch Vehicles	-6,334	
i.	Classified Program	-5,600	
j.	Satellite Comm Terminals	-5,000	
k.	SATCOM Terminals	-4,300	
l.	Space Shuttle Operations	-3,705	
m.	Maintenance of Operation and Training Facilities	-2,523	
n.	Maintenance of Utilities and Other Facilities	-2,078	
o.	Electronic Combat Intelligence Support	-1,959	
p.	DMRD - Terminate Shuttle Command/Control	-1,883	
q.	DMRD - Consolidate ADP Operations And Design	-1,806	
r.	DMRD - Consolidation of the Investigative Agencies	-1,739	
s.	DMRD - Develop Standard ADP Systems	-1,543	
t.	DMRD - Streamline AWS	-1,309	
u.	TRACALS	-1,274	
v.	Maintenance of R&D Facilities	-1,071	
w.	DMRD - Base Level Comm Efficiencies	-1,000	
x.	DMRD - Satellite Communications Terminal	-1,000	
y.	DMRD - Review five Selected SOAs	-986	
z.	Base Operations	-952	

aa.	DMRD - Develop a Streamlined Acquisition Org	-880
bb.	DMSP	-751
cc.	Maintenance of Production Facilities	-696
dd.	DMRD - Technical/Engineering Activities	-670
ee.	One Less Workday	-633
ff.	DMRD - Consolidation of DoD Accounting and Finance	-618
gg.	Maintenance of Troop Housing	-543
hh.	DMRD - AF Network Architecture Efficiencies	-530
ii.	DMRD - Base Comm Efficiencies/Access Lines	-500
jj.	DMRD - Communications Computer Restructuring	-496
kk.	Maintenance of Supply Facilities	-481
ll.	DMRD - Consolidation of Commissary Operations	-414
mm.	DMRD - USAFE Comm Lines	-292
nn.	O&M Funded Minor Construction	-267
oo.	Maintenance of Administrative Facilities	-247
pp.	DMRD - Energy Resource Management	-120
qq.	DMRD- Implementation of Electronic Data Interchange	-75
rr.	DMRD - Reduce the Cost of Clothing and Textiles	-63
18.	FY 1993 Budget Request	$2,758,231

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
National Emergency Airborne Command Post -NEACP				
C-21	1	1	1	1
E-4 B	3	3	3	3
C-135 ABC	1	1	1	1
Total	5	5	5	5
Average Primary Aircraft Inventory -PAI				
National Emergency Airborne Command Post -NEACP				
C-21	1	1	1	1
E-4 B	3	3	3	3
C-135 ABC	1	1	1	1
Total	5	5	5	5
Flying Hours				
National Emergency Airborne Command Post -NEACP				
C-21	565	490	490	490
E-4 B	1,906	1,920	1,920	1,920
C-135 ABC	270	490	490	490
Total	2,741	2,900	2,900	2,900
Average Flying Hours Per Average PAI				
National Emergency Airborne Command Post -NEACP				
C-21	490	490	490	490
E-4 A/B	640	640	640	640
C-135 ABC	490	490	490	490
Total	1,620	1,620	1,620	1,620

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength -Total.....	56,071	55,614	53,943	53,943	52,846	50,370	-1,097	-2,476
Officer.....	9,341	9,292	9,453	9,453	9,196	8,918	-257	-278
Enlisted.....	46,730	46,322	44,490	44,490	43,650	41,452	-840	-2,198
Civilian End Strength -Total.....	9,560	11,094	11,341	11,341	11,391	11,806	+50	+415
US Direct Hire.....	8,783	10,260	10,526	10,526	10,577	10,992	+51	+415
Foreign National Direct Hire....	344	405	395	395	394	394	-1	0
Total Direct Hire.....	9,127	10,665	10,921	10,921	10,971	11,386	+50	+415
Foreign National Indirect Hire..	433	429	420	420	420	420	0	0
Military Workyears -Total.....	56,065	56,520	55,030	55,030	54,717	51,768	-313	-2,949
Officer.....	9,384	9,379	9,440	9,440	9,581	9,059	+141	-522
Enlisted.....	46,681	47,141	45,590	45,590	45,136	42,709	-454	-2,427
Civilian Workyears -Total.....	9,560	10,822	11,010	11,010	11,354	11,625	+344	+271
US Direct Hire.....	8,912	10,163	10,351	10,351	10,546	10,811	+195	+265
Foreign National Direct Hire....	359	372	372	372	390	394	+18	+4
Total Direct Hire.....	9,271	10,535	10,723	10,723	10,936	11,205	+213	+269
Foreign National Indirect Hire..	289	287	287	287	418	420	+131	+2

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

1. NARRATIVE DESCRIPTION:

This activity group provides for other Force Program III communication requirements not covered within the scope of the leased communications or station operations activity groups. Basic functions supported include command and control operations, communications and automatic data processing (ADP) engineering and installation, standard automated system development and maintenance, base communications, and the operation of management headquarters overseeing communications activities.

Command and control requirements include support of the National Military Command System (NMCS), National Military Command Center (NMCS), National Emergency Airborne Command Post (NEACP), and the WorldWide Military Command and Control System (WWMCCS), In addition to day-to-day requirements (e.g. pay, supplies), activity group funding provides for contractor logistic support and sustaining engineering for the NEACP E-4B engines and aircraft. Also, funding provides for Air Force support of overall WWMCCS requirements including, upgrading and maintaining the Air Force portion of the network, and maintaining interconnectivity with Air Force unique command and control systems.

The Air Force Communication Command (AFCC) Engineering and Installation (E&I) operation is also financed in this activity group. AFCC E&I functions include programming, engineering, installation, testing and acceptance of communication, command and control, meteorological, and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis. Due to the nature of its mission, the E&I operation is heavily dependent on pay, travel and supply funding.

AFCC also manages the Information Management Automation Program (IMAP). This program provides standard systems support and centralized management of ADP activities Air Force-Wide. Besides maintaining existing systems, the program supports the design, implementation, testing and operation of new automated systems. Funding supports the operation of four central design activities: the Air Force Computer Acquisition Center (AFCAC), Standard Systems Center, 2nd Computer Systems Group, and SC4 Model Base Program Management Office. In addition to day to day expenses, operational costs include systems analysis, software development, and hardware/software maintenance. Also now included in the IMAP are the funds for AF ADP consolidation.

ACTIVITY GROUP: Other Communications

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources in this activity group provide for pay of personnel travel, transportation, contract communications, printing and reproduction, other contractual services, aviation fuels, supplies, equipment and other costs as outlined in the above narrative.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 President's Budget	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
32011 National Military Command Center (NMCC)	$3,683	$9,179	$8,742	$8,742	$7,237	$6,385	$-1,505	$-852
32015 NEACP/E-4B CLV MODS	37,731	39,873	38,229	40,031	45,179	44,749	+5,148	-430
32016 NMCS-Wide Support	96	75	75	75	79	123	+4	+44
33131 Minimum Essential Emerg Comm Network	980	256	246	246	0	0	-246	0
33151 Worldwide Military Cmd Control System (WWMCCS-ADP)	26,370	29,220	26,272	33,169	20,540	20,091	-12,629	-449
33152 WWMCCS Info Sys (WIS)	14,260	31,574	4,241	20,884	27,077	26,588	+6,193	-489
33998 Management Headquarters (Communications)	19,846	20,604	19,733	19,733	14,058	12,494	-5,675	-1,564
35123 AFCC Engineering & Installation	104,980	111,692	93,355	107,415	108,165	98,122	+750	-10,043
35895 Base Communications	3,255	3,317	3,467	3,467	7,463	7,617	+3,996	154
38610 Information Management Automation Program	72,194	56,504	6,317	43,836	79,713	90,720	+35,877	+11,007
Total	$283,395	$302,294	$200,677	$277,598	$309,511	$306,889	$+31,913	$-2,622

ACTIVITY GROUP: Other Communications

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$302,294
2.	Congressional Adjustments		-101,617
a.	ADP Programs - CIM	-81,103	
b.	Troop Reduction	-7,190	
c.	Travel	-5,698	
d.	Communications, Command and Control	-1,834	
e.	Stock Fund Material Purchases	-1,425	
f.	Other O & M Troop Reductions	-903	
g.	Stock Fund Operations	-872	
h.	Other Communications	-856	
i.	Increased Use of Reserve Forces	-530	
j.	Servicewide Activities	-464	
k.	Foreign National Employees	-389	
l.	Guard Reserve Offset	-253	
m.	Printing and Reproduction	-72	
n.	Management Headquarters	-28	
3.	FY 1991 Appropriated Amount		$200,677
4.	Functional Program Transfers		+60,119
a.	Transfers In	+63,463	
(1)	Corporate Information Management (CIM)	+58,197	

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in

executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirement.

(2) Contract Quarters..... +2,584
To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.

(3) Counternarcotics - Classified..... +2,682

b. Transfer Out..... -3,344

(1) Air Force Communications Command Technology..... -3,344
Integration Center End Strength Transfer to Station Operations - Communications Activity Group to correctly align manpower with the programs supported.

5. Price Changes..... +545

a.	Stock Fund Fuel Rates.....	+8,110
b.	FY 1991 Baseline Fuel Price Increase Offset.....	-8,110
c.	Industrial Fund Rates (Fuels Increases).....	+257
d.	FY 1991 Baseline IF Rate Increase (Fuels) Offset.....	-257
e.	Additional .6% FY 1991 Civilian Pay Raise.....	+428
f.	FY 1991 Health Benefits Cost Increase.....	+117

ACTIVITY GROUP: Other Communications

6.	Program Increases		+24,551
	a. Engineering and Installation (FY 1991 Base, $93,355). This increase is required to support E&I supplies, travel and manpower requirements associated with unit realignments relating to force restructuring and treaty monitoring.	+16,217	
	b. Information Management Automation Program (FY1991 Base, $43,836). Funds increase supports initial software/hardware requirements for implementation of the DMRD which consolidates ADP operations and design centers into regional centers.	+8,334	
7.	Program Decreases		-8,294
	a. Force Structure/Other Personnel Changes (FY 1991 Base, $93,355). Net end strength reduction reflects changes to communications support as force and infrastructure change.	-7,458	
	b. DMRD - Communication Computer Restructure	-594	
	c. Peacekeeper Rail Garrison. Civilian end strength reduction for the Peacekeeper Rail Garrison program which will require less communications support and E&I due to reduced scope of program.	-242	
8.	FY 1991 Current Estimate		$277,598
9.	*Functional Program Transfers*		+10,680
	a. Transfers In	+13,258	
	(1) Equipment Purchase from Procurement. Reflects transfer of funds to properly reflect funding threshold for equipment purchases.	+8,015	

ACTIVITY GROUP: Other Communications

(2) Fiber Optics..... Realigns program from Tactical Operations Activity Group to the proper communications activity group.	+3,816	
(3) WWMCCS Information System (WIS) program transfer..... Realigns civilian personnel from Acquisition Command Support (Central Supply and Maintenance) to correct the program management activity group.	+1,083	
(4) DMRD-Stock Fund Reparables.....	+344	
b. Transfers Out.....		-2,578
(1) San Antonio Joint Military Medical Command (SA-JMMC)..... The SA-JMMC was established in December 1986 to coordinate health care delivery in the greater San Antonio area. Army medical center and clinic assets were transferred to the Air Force to operate the joint effort. Reduction results from an evaluation of SA-JMMC which indicated that a more effective and less costly management structure could be obtained by transferring the Brooke Army Medical Center with associated clinics back to the Army and retaining the Air Force as executive agent for coordinated care activities in the San Antonio area. This transfers the communications support for SA-JMMC.	-2,578	
10. Price Growth.....		+7,868
a. DBOF Fuel Rates.....		-7,664
b. FY 1991 Baseline Fuel IF Price Increase Offset.....		+257
c. DBOF Fund Rates.....		-149

ACTIVITY GROUP: Other Communications

d.	FY 1991 Baseline Rate Increase (Fuels) Offset	+8,110
e.	Civilian Personnel Related Pricing Changes	+6,160
f.	Foreign Currency Fluctuations	+1,154
11.	Program Increases	+46,534
a.	Information Management Automation Program (IMAP) (FY 1991 Base, $43,836)	+14,133

This is a new requirement to implement DMRD (Consolidating ADP) for ADP operations consolidation. These dollars support hardware maintenance and a communications network for the lead processing regional center, and provide modifications of base systems to support transfer of Comptroller and Guard/Reserve automated workload from their current minicomputer platforms.

b.	WWMCCS Information System (FY 1991 Base, $20,884)	+7,892

This increase procures software development for joint WWMCCS ADP modernizations. In addition, this increase funds for the associated support communications costs and maintenance costs associated with ADP hardware purchases. These purchases further support the integration of the AF WWMCCS system with the DoD joint WWMCCS system.

c.	NEACP/E-4B Ops (FY 1991 Base, $40,031)	+7,442

The increase is for Contractor Logistics Support (CLS) for the CF6-50E engine which was previously not included in the NEACP CLS requirement. CLS, in general, includes contractor operated and maintained base supply, exchange of serviceable items for reparable, field support for complex problem solving and technical advice, incorporation of time compliance technical orders, technical data distribution, corrosion control, emergency repairs, modification installations, and other support functions.

d.	DMRD - Communications Computer Restructure	+5,940

ACTIVITY GROUP: Other Communications

e.	Information Management Automation Program (IMAP) (FY 1991 Base,$43,836) Provides funding for Fuels Automated Maintenance System (FAMS) software development and manpower. FAMS uses commercial off-the-shelf computer hardware required to increase the warfighting effectiveness and peacetime efficiency of the management and control of the Air Force's $3.5 billion fuels resource. FAMS is programmed to have initial operating capability at 250 worldwide locations which includes active, Air National Guard, and Air Force Reserve units. FY 1992/93 funds provides FAMS for 59 of these locations.	+5,792	
f.	IMAP (FY 1991 Base, $43,836)..... This increase supports a DoD directive to establish a transportation management information system based on a JCS requirement. The system is called Cargo Movement Operation System (CMOS). Funds will provide for additional software development of intransit visibility, electronic data interchange and employ automated marking and reading symbols.	+3,000	
g.	IMAP (FY 1991 Base, $43,836)..... Provides funding for post warranty maintenance of system 2200 hardware and software. This system is currently in use at 126 sites in the Air Force	+1,843	
h.	One Additional Workday.....	+292	
i.	DMRD - Regional Maintenance Costs (FY 91 Base, $43,836).....	+200	
12.	Program Decreases.....		-33,169
a.	DMRD - Develop Standard ADP System (FY 1991 Base, $43,836).....	-12,783	
b.	Force Structure/ Other Personnel Changes (FY 1991 Base, $140,584)..... This decrease reflects travel and manpower reductions to E&I requirements and contract and ADP equipment maintenance reductions to the WWMCCS programs.	-10,547	

ACTIVITY GROUP: Other Communications

c. DMRD - Consolidate DoD ADP Operations (FY 1991 Base, $43,836).....		-5,184	
d. DMRD - Consolidation of Logistics Functions (FY 1991 Base, $19,733)....		-3,467	
e. DMRD - Communication Computer Restructure.....		-891	
f. DMRD - WWMCCS Consolidation (FY 91 Base, $20,884).....		-297	
13. FY 1992 Budget Request.....			$309,511
14. Functional Program Transfers.....			+344
a. Transfers In.....		+344	
(1) DMRD-Stock Fund Reparables.....	+344		
15. Price Growth.....			+11,733
a. DBOF Fuel Rates.....		+342	
b. DBOF Fund Rates.....		-441	
c. Civilian Personnel Related Pricing Changes.....		+6,138	
d. Contract Price Change.....		+5,694	
16. Program Increases.....			+10,079
a. IMAP (FY 1992 Base, $79,713).....		+9,379	

These dollars continue implementation of the Air Force operations consolidation plan. This requirement supports implementation of additional regional centers, complete the Comptroller and Guard/Reserve workload transfer to the main base systems, and expands the required communications network. As part of ADP consolidation in the Air Force, Comptroller Office of the Future (COOF) hardware and software must be modified in order to transfer COOF workload to the standard base-level

computer. Part of this increase represents the cost of modifying COOF. In addition, this initiative provides funding to establish communication networks to link CONUS bases to the regional ADP centers.		
b. DMRD - Regional Maintenance Costs	+700	
17. Program Decreases		-24,778
a. Force Restructuring. Estimated savings associated with force restructuring. Savings include decrease in E&I workloads, Information Management Automation support and WWMCCS ADP requirements. These savings are offset by some personnel changes required for IMAP programs.	-23,629	
b. DMRD - Consolidate Automated Data Processing Operations and Design Centers.	-576	
c. DMRD - Develop Standard ADP Systems	-573	
18. FY 1993 Budget Request		$306,889

ACTIVITY GROUP: Other Communications

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
National Emergency Airborne Command Post (NEACP)				
C-21	1	1	1	1
E-4 B	3	3	3	3
C-135 ABC	1	1	1	1
Total	5	5	5	5
Average Primary Aircraft Inventory (PAI)				
National Emergency Airborne Command Post (NEACP)				
C-21	1	1	1	1
E-4 B	3	3	3	3
C-135 ABC	1	1	1	1
Total	5	5	5	5
Flying Hours				
National Emergency Airborne Command Post (NEACP)				
C-21	565	490	490	490
E-4 B	1,906	1,920	1,920	1,920
C-135 ABC	270	490	490	490
Total	2,741	2,900	2,900	2,900
Average Flying Hours Per Average PAI				
National Emergency Airborne Command Post (NEACP)				
C-21	490	490	490	490
E-4 A/B	640	640	640	640
C-135 ABC	490	490	490	490
Total	1,620	1,620	1,620	1,620

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	5,347	5,462	5,484	5,484	5,347	5,306	-137	-41
Officer.....	871	919	821	821	793	790	-28	-3
Enlisted.....	4,476	4,543	4,663	4,663	4,554	4,516	-109	-38
Civilian End Strength (Total).....	2,694	2,995	2,447	2,447	2,303	2,469	-144	+166
US Direct Hire.....	2,644	2,945	2,397	2,397	2,252	2,418	-145	+166
Foreign National Direct Hire....	2	2	2	2	2	2	0	0
Total Direct Hire.....	2,646	2,947	2,399	2,399	2,254	2,420	-145	+166
Foreign National Indirect Hire..	48	48	48	48	49	49	+1	0
Military Workyears (Total).....	5,362	5,518	5,264	5,264	5,415	5,326	+151	-89
Officer.....	895	942	854	854	836	791	-18	-45
Enlisted.....	4,467	4,576	4,410	4,410	4,579	4,535	+169	-44
Civilian Workyears (Total).....	2,705	2,885	2,349	2,349	2,374	2,386	+25	+12
US Direct Hire.....	2,663	2,837	2,301	2,301	2,324	2,335	+23	+11
Foreign National Direct Hire....	1	2	2	2	2	2	0	0
Total Direct Hire.....	2,664	2,839	2,303	2,303	2,326	2,337	+23	+11
Foreign National Indirect Hire..	41	46	46	46	48	49	+2	+1

ACTIVITY GROUP: Other Communications

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	5,462	2,995
AFCC Program Review	-3	0
AFCC Transfer	-240	-152
Force Structure/Other Personnel Changes	0	-353
Communications Divisions	-2	0
Communications Program Realignments	289	0
DMRD - AFCC Management Headquarters	-131	-27
Engineering & Installation	-43	0
HQ USSOUTHCOM JMP	4	0
MAF Adjustment	-14	0
Peacekeeper Rail Garrison	0	-11
Program Mgt Office Restructure	81	0
Training Program Realignments	-8	0
WIS Program Transfer	36	0
Net All Others	1	-5
2. FY 1991 Current Estimate	5,484	2,447
Maintenance	4	0
AF Communications/Computer Restructure	8	0
AFCC Program Review	3	0
Force Structure/Other Personnel Changes	0	-278
Communications Divisions	2	0
Communications Program Realignments	15	135
DMRD - Communications Divisions	-2	0
DMRD - WWMCCS Consolidation	-63	-9

ACTIVITY GROUP: Other Communications

	MIL	CIV
DMRD - ADP Consolidation	52	0
DMRD - AFCC Restructure	-5	0
Engineering & Installation	-132	-18
Fuels Automated Management System	11	19
WIS Program Transfer	0	25
WWMCCS	-30	-15
Net All Others	0	-3
3. FY 1992 Request	5,347	2,303
Force Structure/Other Personnel Changes	0	174
Communications Program Realignments	9	0
DMRD - ADP Consolidation	65	0
DMRD - AFCC Restructure	-2	0
Engineering & Installation	-113	-8
1988 Base Closure Commission	-1	0
Net All Others	1	0
4. FY 1993 Request	5,306	2,469

ACTIVITY GROUP: Station Operations - Communications

I. NARRATIVE DESCRIPTION:

This activity group provides funding for requirements (other than leased communications) in support of terrestrial and space-based communication systems. It provides for the communication link of several satellite systems and related activities; i.e., Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. It also provides the communication link for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), and Weather Service operations.

Station Operations also provides funding for the Air Force Communications (AIRCOM) system. This system supports Air Force communications requirements not provided by the Defense Communications System (DCS). It provides a vital network link between base level communication systems and the DCS. An important program within AIRCOM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the technical capability and/or capacity of the telephone switch and the base cable system, and (2) where expansion of existing systems is not cost effective. O&M funding is used primarily for integration of the BIDDS management subsystem and contractor logistic support.

Also included in this activity group are day-to-day, non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and for Air Force unique models of aerial drone targets.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 President's Budget	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
32052 NEACP - Communications..	$369	$175	$146	$146	$148	$139	$+2	$-9
32053 NMCS - Wide Support Comm.....	2,255	889	850	850	1,558	1,998	+708	+440
33110 Def Satellite Comm System (DSCS).....	9,640	18,300	17,466	17,466	17,191	17,812	-275	+621
33112 AIRCOM.....	112,975	114,869	109,444	111,356	104,284	108,517	-7,072	+4,233
33126 Long-Haul Comm - DCS....	21,114	34,380	32,173	35,727	33,779	32,988	-1,948	-791
33144 ECAC.....	3,228	5,885	5,616	5,616	6,707	6,725	+1,091	+18
33601 AF SATCOM Sys.....	9,635	17,569	13,269	9,269	14,918	12,969	+5,649	-1,949
33603 MILSTAR Comm Satellite Systems.....	96	1,513	1,469	1,469	671	715	-798	+44
33605 Satellite Comm Terminals.....	18,066	30,882	29,722	27,322	27,963	23,928	+641	-4,035
35116 Aerial Targets.....	1,301	6,052	5,775	5,775	1,694	1,913	-4,081	+219
35117 Weather Service Comm....	6,188	8,924	4,417	7,679	7,296	6,517	-383	-779
35151 SCF-Comm.....	8,626	13,203	12,545	12,545	18,033	22,426	+5,488	+4,393
Total.....	$193,493	$252,641	$232,892	$235,220	$234,242	$236,647	$-978	$+2,405

ACTIVITY GROUP: Station Operations - Communications

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$252,641
2.	Congressional Adjustments		$-19,749
	a. ADP Programs - CIM	-5,658	
	b. MILSTAR	-3,822	
	c. Travel	-2,134	
	d. Communications, Command and Control	-1,757	
	e. Foreign National Employees	-1,423	
	f. Stock Fund Material Purchases	-1,387	
	g. Stock Fund Operations	-835	
	h. Other Communications	-781	
	i. Increased Use of Reserve Forces	-541	
	m. Other O&M Troop Reductions	-500	
	n. Servicewide Activities	-424	
	o. Guard Reserve Offset	-250	
	p. CAAS	-117	
	q. Printing and Reproduction	-84	
	r. Management Headquarters	-36	
3.	FY 1991 Appropriated Amount		$232,892
4.	Functional Program Transfers		+9,300
	a. Transfers In	+12,072	
	(1) Corporate Information Management (CIM) (FY 1991 Base, $113,861)	+5,174	

The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been

transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for these continuing requirements.

(2) Air Force Communications Command Transfer..... +3,344
Technology Integration Center Transfer from Other Communications Activity Group to correctly align manpower with the programs they support.

(3) Communication Realignment ..... +3,554
Funds transferred to the Leased Communications Activity Group to reflect proper resource allocation.

b. Transfer Out..... -2,772

(1) Management Engineering Squadron Restructure..... -2,772
Transfers manpower from Station Operations-Communications to Service Support Activity Group (MFP9) for correct alignment with the functions supported.

7. Price Changes..... +427

a.	Stock Fund Fuel Rates.....	+38
b.	FY 1991 Baseline Fuel Price Increase Offset.....	-38
c.	Industrial Fund Rates (Fuel Increases).....	+257
d.	FY 1991 Baseline IF Rate Increase (Fuels) Offset.....	-257
e.	Additional .6% FY 1991 Civilian Pay Raise.....	+316
f.	FY 1991 Healthe Benefits Cost Increase.....	+111

ACTIVITY GROUP: Station Operations - Communications

8. Program Decreases			-7,399
a. DMRD - Communication Computer Restructure		-3,716	
b. DMRD - Communication Computer Restructure II		-2,143	
c. End Strength Reductions for AFCC. Results from continuing force structure changes.		-1,540	
9. FY 1991 Current Estimate			$235,220
10. Functional Program Transfers			-6,905
a. Transfers In		+11,989	
(1) DMRD - Civilianization of Military Spaces in Support Functions (FY 1991 Base, $111,356)	+10,225		
(2) Transfer from Space Support Activity Group for realignment of network communications	+1,500		
(3) DMRD - Stock Fund Reparables	+264		
b. Transfers Out		-18,894	
(1) Air Force Communications (Classified)	-17,833		
(2) DMRD - Finance Accounting Operations	-1,057		
(3) Vandenburg transfer to Space Command	-4		

ACTIVITY GROUP: Station Operations - Communications

11. Price Growth		+13,054
a. DBOF Fuel Rates	-36	
b. FY 1991 Baseline Fuel Price Increase Offset	+38	
c. Other DBOF Rates	+1,188	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+257	
e. Civilian Personnel Related Pricing Changes	+4,113	
f. Foreign Currency Fluctuations	+2,202	
g. Contract Price Changes	+5,292	
12. Program Increases		+10,563
a. AF SATCOM Systems (FY 1991 Base, $9,269) This increase supports the beginning of the MILSTAR ground segment to support facilities and engineering and installation, satellite mission control and communications planning, and contractor hardware and software logistics support.	+5,538	
b. Air Force Satellite Control Network (FY 1991 Base, $12,545) This increase supports station operations for five new satellites and for an additional automated remote tracking station (ARTS). ARTS is located overseas.	+3,300	
c. Consolidate Space Operations Center(CSOC) Civilian End Strength increase are to support communications operations at CSOC as satellite programs become operational.	+1,458	
d. One Additional Work Day	+267	
13. Program Decreases		-17,690
a. SATCOM Terminals (FY 1991 Base, $111,356) This decrease represents the operational costs of obsolete satellite systems which are being replaced by state-of-the art equipment. (See 12a)	-6,019	

b. DMRD - Communications Computer Restructure II		-4,708	
c. DMRD - Consolidate Automated Data Processing Operations and Design Centers		-3,173	
d. Contractor Logistics Support (CLS) for Aerial Targets (FY 1991 Base, $5,775). This decrease is due to a one-time requirement for initial CLS for a limited procurement of BQM-34A drones in FY 1991.		-2,614	
e. DMRD - Satellite Communications Terminals (FY 1991 Base, $27,322)		-1,000	
f. DMRD - Communication Computer Restructure		-176	
14. FY 1992 Budget Request			$234,242
15. Functional Program Transfer			+10,147
a. Transfers In		+14,442	
(1) DMRD - Civilianization of Military Spaces in Support Functions	+10,942		
(2) Leased Communications Activity Group. Realigns funds from leased Communications manpower to reflect proper resource allocation.	+3,500		
b. Transfers Out		-4,295	
(1) Air Force Communications (Classified)	-4,295		

ACTIVITY GROUP: Station Operations - Communications

16. Price Growth		+10,203
a. DBOF Fuel Rates	+140	
b. Other DBOF Fund Rates	+38	
c. Civilian Personnel Related Pricing Changes	+4,797	
d. Contract Price Changes	+5,150	
e. Other Price Growth	+78	
17. Program Increases		+2,939
a. Air Force Satellite Control Network (FY 1992 Base, $18,033). This increase supports station operations for five new satellites and for an additional Automated Remote Tracking Station (ARTS). ARTS is located overseas.	+2,939	
18. Program Decreases		-20,884
a. Force Structure/Other Personnel Changes (FY 1992 Base, $102,019). Reflects decreases in service and maintenance contracts, supplies and purchased communications for Long-Haul Communications, Satellite Comuunications Terminals AF SATCOM Systems, Weather Service Communications and Satellite Control Facility - Communications.	-7,826	
b. Satellite Comm Terminals (FY 1992 Base, $27,963). One-time cost of terminal installation in FY 1992 is not required in FY 1993.	-5,000	
c. SATCOM Terminals (FY 1992 Base, $104,284). This decrease represents the savings associated with the replacement of obsolete systems with state-of-the art equipment which provides better capabilities and lower maintenance costs.	-4,300	
d. DMRD - Satellite Communications Terminal	-1,000	

ACTIVITY GROUP: Station Operations - Communications

e.	DMRD - Consolidate Automated Data Processing Operations and Design Centers	-1,230
f.	DMRD - Develop a Streamlined Acquisition Organization	-880
g.	DMRD - Communications Computer Restructuring II	-396
h.	One Less Work Day	-252
19.	FY 1993 Budget Request	$236,647

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Pres Budget	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	12,511	12,354	11,433	11,433	11,504	11,079	+71	-425
Officer.....	1,265	1,242	1,279	1,279	1,285	1,259	+6	-26
Enlisted.....	11,246	11,112	10,154	10,154	10,219	9,820	+65	-399
Civilian End Strength (Total).....	1,492	2,528	2,440	2,440	2,579	2,777	+139	+198
US Direct Hire.....	1,282	2,264	2,189	2,189	2,332	2,530	+143	+198
Foreign National Direct Hire....	85	142	134	134	132	132	-2	0
Total Direct Hire.....	1,367	2,406	2,323	2,323	2,464	2,662	+141	+198
Foreign National Indirect Hire..	125	122	117	117	115	115	-2	0
Military Workyears (Total).....	12,761	12,831	11,817	11,817	11,848	11,379	+31	-469
Officer.....	1,219	1,248	1,257	1,257	1,322	1,264	+65	-58
Enlisted.....	11,542	11,583	10,560	10,560	10,526	10,115	-34	-411
Civilian Workyears (Total).....	1,883	2,406	2,220	2,220	2,481	2,269	+261	+148
US Direct Hire.....	1,682	2,171	1,985	1,985	2,238	2,382	+253	+144
Foreign National Direct Hire....	97	120	120	120	129	132	+9	+13
Total Direct Hire.....	1,779	2,291	2,105	2,105	2,367	2,514	+262	+147
Foreign National Indirect Hire..	104	115	115	115	114	115	-1	+1

ACTIVITY GROUP: Station Operations - Communications

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	12,354	2,570
2000 MES Restructure	-22	-27
401st Rebasing	3	1
AF Communications/Computer Restructure	-23	-120
AFCC Program Review	-411	-35
AFCC Technology Integration Transfer	240	152
Force Structure/Other Personnel Changes	-95	-14
Communications Divisions	-145	-44
Communications Program Realignments	-257	0
DMRD - Mil/Civ Convert/Realign	+53	-36
Interservice Support Agreement/Host Tenant	-11	-6
Adjustment	-173	0
Peacekeeper Rail Garrison	-14	-1
Program Mgt Office Restructure	-81	0
Special Maintenance Teams	14	0
Net All Others	0	0
2. FY 1991 Current Estimate	11,433	2,440
401st Rebasing	35	-2
AF Communications/Computer Restructure	-108	-25
AFCC Program Review	143	31
Force Structure/Other Personnel Changes	-13	-60
Classified Program(s)	30	0
Communications Divisions	145	44
Communications Program Realignments	18	-30
Consolidate Space Operations Center	178	34
DMRD - Communications Divisions	-138	-52

ACTIVITY GROUP: Station Operations - Communications

		MIL	CIV
	DMRD - Communications Efficiencies	-48	-4
	DMRD - TRS Program Change	19	0
	DMRD - Depot Level Reparables	0	8
	DMRD - Mil/Civ Convert/Realign	-207	209
	DMRD - ADP Consolidation	0	-7
	DMRD - F-117 Relocation	-72	0
	DMRD - AFCC Restructure	-91	0
	MILSTAR Operations/Data Automation	128	0
	401 TFW	56	0
	Net All Others	-4	-7
3.	FY 1992 Request	11,504	2,579
	401 TFW Rephase	6	7
	401st Rebasing	-3	0
	AF Communications/Computer Restructure	-32	-1
	AFCC Program Review	159	37
	Force Structure/Other Personnel Changes	-210	-22
	Communications Program Realignments	33	-3
	DMRD - Communications Divisions	9	-9
	DMRD - Communications Efficiencies	-6	0
	DMRD - Mil/Civ Convert/Realign	-182	+208
	DMRD - F-117 Relocation	-72	0
	DMRD - AFCC Restructure	-139	-19
	MILSTAR Operations/Data Automation	50	0
	1988 Base Closure Commission	-46	0
	Net All Others	8	0
4.	FY 1993 Request	11,079	2,777

ACTIVITY GROUP: Leased Communications

I. NARRATIVE DESCRIPTION:

The Leased Communications Activity Group provides for the management and operation of commercial communications systems and networks to support both the Non-Defense Communications System (Non-DCS) and the Defense Communications System (DCS). The requested funds will provide for leased communications capability to insure full support of the strategic, tactical, and airlift forces command and control requirements. This activity group isolates leased communications costs for programs reported in the Station Operations and Other Communications Activity Groups (Force Program III).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for leased long-line communications for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), the Air Force Communications System (AIRCOM), Weather Service, World-Wide Military Command & Control System (WWMCCS), the Satellite Control Facility (SCF), and the Defense Meteorological Satellite Program (DMSP).

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 President's Budget	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
32052 NEACP-Communications....	$11,976	$13,653	$13,030	$13,030	$12,751	$12,349	$-279	-402
32053 NMCS-Wide Support-Comm..	8,064	9,827	9,381	9,381	9,338	9,151	-43	-187
33112 AIRCOM.....	19,290	19,645	18,764	18,764	12,557	10,342	-6,207	-2,215
33126 Long Haul Comm-DCS.....	256,272	261,448	249,782	244,649	230,703	200,942	-13,946	-29,761
33151 WWMCCS-ADP.....	128	388	372	372	367	139	-5	-228
35117 Weather Service-Comm....	13,804	15,504	14,800	14,800	11,566	11,208	-3,234	-358
35151 Satellite Control Facility (SCF)-Communications.	8,260	3,050	2,910	2,910	11,302	16,562	+8,392	+5,260
35162 DMSP-Communications.....	1,421	3,871	3,694	3,694	3,340	3,375	-354	+35
Total.....	$319,215	$327,386	$312,733	$307,600	$291,924	$264,068	$-15,676	$-27,856

ACTIVITY GROUP: Leased Communications

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$327,386
2.	Congressional Adjustments		-14,653
	a. Communications, Command and Control	$-3,655	
	b. Stock Fund Material Purchases	-2,933	
	c. Other O&M Troop Reductions	-1,835	
	d. Stock Fund Operations	-1,771	
	e. Other Communications	-1,641	
	f. Increased Use of Reserved Forces	-1,144	
	g. Servicewide Activities	-881	
	h. Guard Reserve Offset	-530	
	i. Printing and Reproduction	-182	
	j. Headquarters Management	-81	
3.	FY 1991 Appropriated Amount		$312,733
4.	Functional Program Transfers		-1,633
	a. Transfers In	+1,921	
	(1) Treaty Compliance and Verification (FY 1991 Base, $249,782).. +1,921 This increase represents costs for the long-haul communications requirements to support treaty compliance and verification.		
	b. Transfer Out	-3,554	
	(1) Communication Realignment (FY 1991 Base, $249,782)..... -3,554 Funds transferred to the Station Operations Activity Group to reflect proper resource allocation.		

ACTIVITY GROUP: Leased Communications

5. Program Decreases			-3,500
a. Long-Haul Communications (FY 1991 Base, $249,782). Program has been reduced to reflect savings from AUTOSEVOCOM phase-out and reconfiguration of users in Defense Data Network.		-3,500	
6. FY 1991 Current Estimate			$307,600
7. Functional Program Transfers			-6,122
a. Transfers In		+1,870	
(1) Transfer from the Space Support Activity Group for network communications	+1,800		
(2) DMRD - Civilianization of Military Spaces in Support Functions (FY 1991 Base, $244,649)	+70		
b. Transfers Out		-7,992	
(1) Vandenberg transfer to Space Command (FY 1991 Base, $18,764)	-30		
(2) DMRD - Finance Accounting Operations (FY 1991 Base, $244,649)	-6,016		
(3) Funds transferred to the Station Operations Activity Group to reflect proper resource allocation (FY91 Base, $244,649)	-1,946		
8. Price Growth			+4,114
a. DBOF Fund Rates		+3,692	
b. Foreign Currency Fluctuations		+422	

ACTIVITY GROUP: Leased Communications

9. Program Increases		+3,161
a. Air Force Satellite Control Network (FY 1991 Base, $2,910). This increase supports leased communication costs for five new satellites and for an additional automated remote tracking station (ARTS). ARTS is located overseas.	+3,161	
10. Program Decreases		-16,829
a. DMRD - Long-Haul Communications (FY 1991 Base, $244,649)	-7,500	
b. Long-haul Communications - DCS (FY 1991, Base $263,413). This decrease reflects savings to be achieved as a result of force restructuring.	-3,016	
c. Treaty Compliance and Verification (FY 1991 Base, $249,782). Reduction results from the destruction or elimination of treaty related equipment and force structure changes resulting from the Conventional Forces Europe (CFE) Treaty.	-3,021	
d. DMRD - Base Level Comm Efficiencies (FY 1991 Base, $244,649)	-1,000	
e. DMRD - Develop Standard Automated Data Processing System (FY 1991, Base $244,649)	-970	
f. DMRD - Air Force Network Architecture Efficiencies (FY 1991 Base, $18,764)	-530	
g. DMRD - Base Comm Efficiencies/Access Lines (FY 1991 Base, $244,649)	-500	
h. DMRD - USAFE Comm Lines (FY 1991 Base, $244,649)	-292	
11. FY 1992 Budget Request		$291,924

ACTIVITY GROUP: Leased Communications

12. Functional Program Transfer		+600
a. Transfers In	+4,100	
(1) Transfer from Space Support Activity Group for network communications to correctly align all leased communications requirements.	+4,100	
b. Transfers Out	-3,500	
(1) Funds transferred to Station Operations Activity Group to reflect proper resource allocation.	-3,500	
13. Price Growth		+10,315
a. Industrial Fund Rates	+10,315	
14. Program Increases		+1,240
a. Air Force Satellite Control Network (FY 1992 Base, $11,302). This incremental increase supports additional leased communications costs for five additional satellites and for an additional automated remote tracking station (ARTS) which is located in Greenland.	+1,240	
15. Program Decreases		-40,011
a. Air Force Communications (FY 1992 Base, $243,260). This decrease reflects anticipated savings in the Air Force communications infrastructure to be realized from force restructuring.	-22,247	
b. DMRD - Long-haul Communications (FY 1992 Base, $230,703)	-14,472	
c. DMRD - Develop Standard Automated Data Processing System (FY 1992 Base, $230,703)	-970	

ACTIVITY GROUP: Leased Communications

d. DMRD - Base Level Comm Efficiencies (FY 1992 Base, $230,703).....	-1,000	
e. DMRD - Base Comm Efficiencies/Access Lines (FY 1992 Base, $230,703)....	-500	
f. DMRD - Air Force Network Architecture Efficiencies (FY 1992 Base, $230,703).....	-530	
g. DMRD - USAFE Comm Lines (FY 1992 Base, $230,703).....	-292	
16. FY 1993 Budget Request.....		$264,068

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

I. NARRATIVE DESCRIPTION:

The Weather Program provides for continued management, operation and maintenance of Air Force meteorological and aerospace environmental services capabilities. It assures: the general and specialized support required by Air Force and Army units deployed worldwide; the centralized support services provided by the Air Force Global Weather Central and Air Force Environmental Technical Applications Center; a weather reconnaissance capability in support of civil storm advisory centers; the observations/forecast capabilities essential for assessing solar activity impact on the earth's near space environment; the organizational/intermediate level maintenance of various meteorological equipment. The Defense Meteorological Satellite Program (DMSP) provides global visible and infrared cloud cover data and other specialized meteorological, oceanographic, and solar-geophysical data to support worldwide DOD strategic and tactical missions (Air Force, Navy, Marine Corps, Army). DMSP requires operational satellites, satellite command and control systems, ground based weather data processing equipment, and tactical data readout terminals at key locations worldwide.

Air Force Air Traffic Control, Approach and Landing System (TRACALS) combine Air Force ground facilities and equipment with associated avionics, personnel, and procedures to provide safe, orderly, and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those systems common to the DoD mission and not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications, air traffic control simulators, operational evaluations, and navigational and flight inspection. It also provides selected support for the Air Traffic Control Enhancement (R2508) in restricted airspace over the Mojave Desert and other special activities.

The remaining programs include DoD Civil Search and Rescue, Office of Special Investigations, Weapons Storage and Security Systems, Electronic Combat Intelligence Support, Installation Audiovisual Support, and Classified Programs.

ACTIVITY GROUP: Service-Wide Activities

II. DESCRIPTION OF OPERATIONS FINANCED:

Weather Resources provide for pay of civilian personnel, aircraft operations and support of extensive ADPE. The Weather Service program includes the 53rd Weather Reconnaissance Squadron at Keesler AFB, MS, which performs specialized peacetime missions such as hurricane and storm tracking and analysis. This squadron and its mission is being transferred to the Air Force Reserve beginning the third quarter of FY 1991. The Weather Service program also provides for a space environment observation and forecast capability required to continuously monitor solar activity and assess its impact on military space systems, communications, and strategic defense systems. The Defense Meteorological Satellite Program (DMSP) provides funds for contractor support for launch and early orbit command and control, on-orbit analyses, and daily command and control of spacecraft. Resources support operation and maintenance of command readout stations and satellite operations centers of the 1000th Satellite Operations Group (AFSPACECOM) at Offutt AFB, which conducts on-orbit satellite operations. Support and service contracts for ground equipment maintenance are provided. All ground and flight software validation, verification, modification, and maintenance are performed with O&M funds.

The Traffic Control/Approach/Landing System (TRACALS) resources support the Air Force air traffic control mission. This includes support for LORAN-C/D equipment in PACAF and USAFE, integrating new radars and communications equipment into the R-2508 test range complex in the upper Mojave Desert, contract air traffic control services in support of the Air National Guard at various locations, AFCC contract engineering technical services, AFLC service engineering, allied support, and support to the HQ AFCC Evaluation Programs. The program supports the MAC Operational Evaluation TRACALS and Flight Inspection programs and the associated aircraft flying hours.

DoD Civil Search and Rescue provides DoD funding to support a joint DoD, Department of Transportation (DOT), National Oceanic Atmospheric Administration (NOAA), and National Aeronautics and Space Administration (NASA) agreement to conduct an international demonstration program using the Satellite-Aided Search and Rescue (SARSAT) system to aid in the search and rescue of aircraft and ships in distress. It provides for the SARSAT distress alert station and mission control center at Scott AFB, IL, a 24-hour-a-day operation to act as the focal point for dissemination of search and rescue information to international participants. The system became fully operational in FY 1990. SARSAT provides support planning for a possible operational follow-on program. The program uses both Russian COSPAS and NOAA satellites to monitor emergency distress beacons.

ACTIVITY GROUP: Service-Wide Activities

Office of Special Investigation (OSI) provides for investigative support to Air Force activities worldwide. It provides training of Special Agents to fill anticipated losses to the investigative force and on-going professional training to enhance the effectiveness of the existing force; provides for continued technical and forensic support of investigations; provides protective services for distinguished persons; operates Air Force antiterrorist programs; and provides professional investigative support to commanders at all levels in response to their requests. In addition, OSI improves technical, polygraph and forensic support for investigations through acquisition of technologically improved equipment and enhanced techniques. Follow-on training is being upgraded to improve quality and achieve greater productivity in order to handle increased caseload within current manning constraints.

Weapons Storage and Security Systems provide for supervision and inspection of Nuclear Weapon Storage and Security System (WS3) Program storage vaults and associated intrusion detection equipment. Inspections are performed in underground theater aircraft shelters in both Europe and the Pacific.

Electronic Combat Intelligence Support includes maintenance of and improvements to data bases supporting Electronic Warfare (EW) equipment, Command, Control and Communications Countermeasures (C3CM) strategies, and the specialized task of suppression of enemy air defense (SEAD). The data bases produce tailored information supporting the EW acquisition process, C3CM strategy development and applications, and the operations of all Air Force Electronic Combat assets. Resources support operational test and evaluation of EW weapon systems on threat simulator ranges and ensure simulators replicate the threat as closely as possible.

Installation Audiovisual Support provides audiovisual support for the Satellite Control Facility and installation level audiovisual support to the Office of Special Investigations (OSI) school and other OSI activities.

Classified Programs. Highly compartmented-sensitive classified projects.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
35109F DoD Civil Search/ Rescue	1,139	1,339	1,001	1,248	1,210	1,167	-38	-43
35111F Weather Service	58,579	63,623	51,767	58,244	62,487	72,681	+4,243	+10,194
35114F Traffic Control/Approach/ Landing System	20,146	25,505	23,796	23,796	26,053	26,093	+2,257	+40
35124F Special Applications Program	15,566	22,179	21,200	21,200	32,435	32,091	+11,235	-344
35126F R-2508 Air Traffic Control Enhancement	3,163	3,150	3,011	3,011	3,044	2,980	+33	-64
35128F Security/Investigation Activities	29,673	33,914	30,801	34,401	31,561	31,233	-2,840	-328
35142F Centennial	0	1,692	1,615	1,615	642	692	-973	+50
35155F Theater Nuclear Weapons Storage and Security Systems	116	457	409	409	344	328	-65	-16
35160F Def Meteorological Satellite Program	33,845	40,218	38,502	35,102	35,268	35,833	+166	+565
35198F Management HQ	739	960	852	852	945	1,000	+93	+55
35810F Service Support to OSIA	0	0	0	0	1,799	1,653	+1,799	-146
35887F Electronic Combat Intelligence Support	12,561	12,980	12,012	12,133	13,936	12,560	+1,803	-1,376
35890F Visual Info Activities	329	370	371	371	592	668	+221	+76
35892F Special Analysis Activities	35,394	35,926	34,323	34,323	36,233	34,233	+1,910	-2,000
Total	211,250	242,313	219,660	226,705	246,549	253,212	+19,844	+6,663

ACTIVITY GROUP: Service-Wide Activities

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$242,313
2.	Congressional Adjustments		-22,653
	a. ADP Program CIM	$-8,150	
	b. Troop Reduction	-3,128	
	c. Travel	-2,410	
	d. Communications, Command & Control	-1,924	
	e. Stock Fund Material Purchase	-1,522	
	f. Other O&M Troop Reductions	-947	
	g. Stock Fund Operations	-916	
	h. Other Communications	-865	
	i. Foreign National Employees	-737	
	j. CAAS	-604	
	k. Increased Use of Reserve Forces	-585	
	l. Servicewide Activities	-461	
	m. Guard Reserve Activities	-271	
	n. Printing & Reproduction	-91	
	o. Management Headquarters	-42	
3.	FY 1991 Appropriated Amount		$219,660
4.	Price Changes		+380
	a. Stock Fund Fuel Rates	+1,766	
	b. FY 1991 Baseline Fuel Price Increase Offset	-1,766	
	c. Industrial Fund Rates (Fuel Increases)	+366	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-366	
	e. Additional .6% FY 1991 Civilian Pay Raise	+310	
	f. FY 1991 Health Benefits Cost Increase	+70	

ACTIVITY GROUP: Service-Wide Activities

5. Functional Program Transfers			+6,665
a. Transfers In		+6,665	
(1) Corporate Information Management (CIM) ..... The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.	+6,665		
6. FY 1991 Current Estimate			$+226,705
7. Functional Program Transfers			+2,458
a. Transfers In		$+2,602	
(1) DMRD-Civilianization of Military Spaces in Support Functions	+2,602		
b. Transfers Out		$-144	
(1) DMRD-Consolidation of DoD Accounting and Finance	-144		
8. Price Changes			+10,007
a. DBOF Fuel Rates		-1,566	
b. Other DBOF Fund Rates		+815	

ACTIVITY GROUP: Service-Wide Activities

c.	Industrial Fund Rates (DBOF)	-5
d.	Civilian Personnel Related Pricing Changes	+2,817
e.	Foreign currency Fluctuations	+420
f.	Contract Price Growth	+5,394
g.	FY 1991 Baseline Fuel Price Increase Offset	+1,766
h	FY 1991 Baseline IF Rate Increase (Fuels) Offset	+366

9. Program Increases ..... +15,165

a. Classified Programs ..... $+10,547
Highly compartmental, sensitive projects. Details classified.

b. Weather Service ..... +1,641
Majority of the increase is attributed to software maintenance and improvement for the Air Force Global Weather Central (AFGWC). AFGWC satisfies the global environmental needs of Air Force's highest priority programs, the Army, six of the eight unified commands, both specified commands and numerous other agencies as directed by the Chief of Staff of the Air Force. The General Accounting Office (GAO) has directed the Air Force to initiate a software improvement program which will make all of the AFGWC software transportable from one system to another vendor's system. AFGWC currently runs over four million lines of "vendor specific" computer code. The remaining program increase is caused by the Air Weather Service modernization program. This program is in two areas: the Automated Weather Distribution System (AWDS) and the Next Generation Weather Radar (NEXRAD). AWDS is a base level system which will provide improved operational weather support to 187 worldwide AF/Army locations. Installation began in FY 1991 and will continue through FY 1994 at the rate of approximately 55 AWDS per year. Increase includes allied support costs and the beginning of contractor logistics support (CLS) for the AWDS. NEXRAD is a tri-agency procurement of an advanced weather radar. The Air Force pays its pro-rata share of the hardware maintenance and contractor salaries at the new NEXAD Operational Support Facility (OSF).

ACTIVITY GROUP: Service-Wide Activities

c.	Traffic Control/Approach/Landing System (TRACALS)..... Increase is caused by additional contract logistics support (CLS) required in the modification of the Programmable Indicator Data Processor (PIDP) One to PIDP Two. PIDP1 was supported by blue suit operations. PIDP2 is now being supported by CLS due to the systems' complexity and its rapidly changing technology. PIDP2 is part of the air traffic control display that gives low altitude and aircraft close proximity warnings.	+1,539
d.	Electronic Combat Intelligence Support..... Increase is for engineers in support of the Foreign Technology Division (FTD) who support classified programs.	+1,294
e.	One Additional Work Day.....	+144
10.	Program Decreases.....	-7,786
a.	DMRD-Security/Investigation Activities..... Consolidation of the Investigative Agencies. Savings will be realized from increased efficiencies and productivity gains while providing improved visibility and investigative activity.	$-4,581
b.	Defense Meteorological Satellite Program..... Decrease is due to the launching of satellites previously being maintained in ground storage.	-1,192
c.	DMRD-Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU).....	-951
d.	DMRD-Streamline Air Weather Service (AWS).....	-706

ACTIVITY GROUP: Service-Wide Activities

e. DMRD-Technical/Engineering Activities		-330	
f. DMRD-Restructure Air Force Communications Command		-26	
11. FY 1992 Budget Request			$246,549
12. Functional Program Transfer			+3,569
a. Transfers In		$+4,632	
(1) DMRD-Civilianization of Military Spaces in Support Functions	+4,573		
(2) DMRD-Restructure Air Force Communications Command	+59		
b. Transfers Out		$-1,063	
(1) DMRD-Consolidation of DoD Accounting & Finance	-1,063		
13. Price Changes			+9,552
a. DBOF Fuel Rates		$+53	
b. Other DBOF Fund Rates		-32	
c. Industrial Fund Rates (DBOF)		+6	
d. Civilian Personnel Related Pricing Changes		+2,776	
e. Contract Price Growth		+6,425	
f. Other Price Growth		+324	
14. Program Increases			+8,150
a. Weather Service		+8,150	
Increase is primarily caused by the increased allied support and contractor logistics support (CLS) for the ongoing Automated Weather			

Distribution System (AWDS) and increasing hardware maintenance and allied support costs associated with the Next Generation Weather Radar (NEXRAD). AWDS allied support and CLS costs are increasing as more AWDS are installed and their one year warranty expires. NEXRAD maintenance and support costs are increasing as more of its 44 full radar systems and 147 remotes are installed and operational. Additional Weather Service program increases are also attributable to the software maintenance and improvement costs associated with the Air Force Global Weather Central (AFGWC) continued software improvement program. Maintenance and improvement costs are increasing as more "vendor specific" software becomes transportable and these costs will continue to increase until the improvement program is completed.

15. Program Decreases		-14,608
a. Classified Program Highly compartmental, sensitive projects. Details classified.	-5,600	
b. Electronic Combat Intelligence Support Decrease is due to the elimination of contractor personnel in support of the Electronic Combat Data Base. Contractor personnel were performing simulator validation and the National Security Agency (NSA) determined this to be a security risk. As a result, contract personnel will no longer perform this function in FY 1993.	-1,959	
c. DMRD - Consolidation of the Investigative Agencies	-1,739	
d. DMRD - Streamline Air Weather Service (AWS)	-1,309	
e. Traffic Control/Approach/Landing Systems (TRACALS) Decrease is caused by stabilization of TRACALS program after completion of modification to the Programmable Indicator Data Processor (PIDP) Two in FY 1992.	-1,274	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

f.	DMRD - Review five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)	-986	
g.	Defense Meteorological Satellite Program (DMSP). Decrease is caused by cancellation of the 90 day "launch on demand" requirement for DMSP satellites. Launch support cost associated with the requirement had previously been budgeted as a contingency in case of an on-orbit failure of a satellite within the DMSP constellation.	-751	
h.	DMRD - Technical/Engineering Activities	-670	
i.	One Less Workday	-157	
j.	DMRD - Restructure Air Force Systems Command	-73	
k.	DMRD - Reduce the Cost of Clothing and Textiles	-63	
l.	DMRD - Communications Computer Restructure II	-27	
16.	FY 1993 Budget Request		$253,212

ACTIVITY GROUP: Service-Wide Activities

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. End Strengths				
Military	15,997	14,593	14,247	13,266
Civilian	1,395	1,275	1,300	1,305
2. Weather Indicators				
a. Aircraft	6	6	0	0
b. Flying Hours	3,000	1,875	0	0
c. Meteorological Sites	312	312	312	312
Major Systems (Fixed)				
1. NEXRAD Systems	1	6	11	17
2. Remote NEXRAD User Terminal	7	16	24	31
3. FPS-77	69	54	52	52
4. WSR-57 Radar	20	20	20	20
5. Solar Optical Telescope	5	5	5	5
6. Radio Telescope	4	4	4	4
7. GMD-5 Rawin Set	10	10	10	10
Major Systems (Tactical)				
1. Tactical Weather System	6	6	6	6
2. Tactical Weather Radar	6	6	6	6
3. GMD-5 Rawin Set	7	7	7	7
4. Transportable AWDS	0	6	12	18

ACTIVITY GROUP: Service-Wide Activities

Major Computer Systems	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. Space Environmental Support System	1	1	1	1
2. Sperry 1100/82 (AFGWC)	2	2	2	2
3. Sperry 100/91 (AFGWC)	3	3	3	3
4. Numerical Weather Prediction (AFGWC)	1	1	1	1
5. AMDAHL 470 V/8 (USAFETAC)	1	1	1	1
6. Satellite Data Handling System	1	1	1	1
7. Sperry 1162 (OC-A, USAFETAC)	1	1	1	1
8. AWDS	8	46	101	156
Air Traffic Control Indicators				
a. Radar NAVAIDS:				
1. Airport Surveillance Radar (ASR)	79	79	79	79
2. Precision Approach Radar (PAR)	73	73	73	73
b. Non-Radar NAVAIDS:				
1 Instrument Landing Systems	166	166	166	166
2. Other (TACAN/VOR/NDB)	176	176	176	176
c. Control Towers	123	123	123	123
d. Aircraft	6	6	6	6
e. Flying Hours	6,095	4,368	4,387	4,387
f. Operational Evaluations	100	100	100	100
g. TRACALS Evaluations	60	60	61	61
h. Flight Inspections	500	500	500	500

ACTIVITY GROUP: Service-Wide Activities

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	15,997	15,499	14,593	14,593	14,247	13,266	-346	-981
Officer.....	2,277	2,225	2,166	2,166	2,126	2,035	-40	-91
Enlisted.....	13,720	13,274	12,427	12,427	12,121	11,231	-306	-890
Civilian End Strength (Total).....	1,395	1,483	1,275	1,275	1,300	1,305	+25	+5
US Direct Hire.....	1,280	1,366	1,164	1,164	1,187	1,192	+23	+5
Foreign National Direct Hire....	47	51	49	49	50	50	+1	0
Total Direct Hire.....	1,327	1,417	1,213	1,213	1,237	1,243	+24	+5
Foreign National Indirect Hire..	68	66	62	62	63	63	+1	0
Military Workyears (Total).....	15,960	15,830	15,302	15,302	14,947	13,822	-355	-1,125
Officer.....	2,295	2,271	2,236	2,236	2,232	2,077	-4	-155
Enlisted.....	13,665	13,559	13,066	13,066	12,715	11,745	-351	-970
Civilian Workyears (Total).....	1,276	1,481	1,403	1,403	1,291	1,314	-112	+23
US Direct Hire.....	1,186	1,369	1,291	1,291	1,179	1,201	-112	+22
Foreign National Direct Hire....	40	48	48	48	49	50	+1	+1
Total Direct Hire.....	1,226	1,417	1,339	1,339	1,228	1,251	-111	+23
Foreign National Indirect Hire..	50	64	64	64	63	63	-1	0

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	15,499	1,483
AF Communications/Computer Restructure	115	-13
AFCC Program Review	-259	-2
Force Structure/Other Personnel Changes	-139	-179
Classified Program(s)	13	-41
Communications Divisions	-2	-1
Communications Program Realignments	-262	0
Contract Logistics Support	-71	0
DMRD - AWS Streamlining	-38	-10
DMRD - SOA/DRU Reduction	-66	-20
DMRD - Mil/Civ Convert/Realign	-56	43
MAF Adjustment	-129	0
Mgt Headquarters Realignment	-1	0
NORAD Logistics	-5	0
OSI Polygraph Transfer	0	15
Special Maintenance Teams	-7	0
Net All Others	1	0
2. FY 1991 Current Estimate	14,593	1,275
401st Rebasing	2	1
AF Communications/Computer Restructure	-98	0
AFCC Program Review	96	0
AFSC Restructure Adjustment	-14	1
Force Structure/Other Personnel Changes	-150	-15
Classified Program(s)	76	18
Commercial Activities (A-76)	-4	0
Communications Divisions	2	1
Communications Program Realignments	11	3

ACTIVITY GROUP: Service-Wide Activities

		MIL	CIV
	Contract Logistics Support	0	-13
	DMRD - AWS Streamlining	-72	-18
	DMRD - Communications Divisions	-2	-1
	DMRD - Mil/Civ Convert/Realign	-54	57
	DMRD - F-117 Relocation	-12	0
	DMRD - AFCC Restructure	-161	-3
	SOA/DRU Reduction	-43	-6
	OSI Polygraph Transfer	0	-15
	401 TFW	61	0
	SOF Baseline Realignments	-3	0
	Space Program Realignments	7	0
	Net All Others	12	0
3.	FY 1992 Request	14,247	1,300
	AF Communications/Computer Restructure	-23	0
	AFCC Program Review	115	1
	AFSC Restructure Adjustment	-4	-2
	Force Structure/Other Personnel Changes	-464	+43
	Classified Program(s)	15	0
	Communications Program Realignments	-3	0
	DMR - AWS Streamlining	-44	-13
	DMRD - Mil/Civ Convert/Realign	-47	38
	DMRD - F-117 Relocation	-2	0
	DMRD - AFCC Restructure	-101	0
	SOA/DRU Reduction	-260	-58
	National Airspace Plan	-34	0
	1988 Base Closure Commission	-134	-4
	Net All Others	5	0
4.	FY 1993 Request	13,266	1,305

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

I. NARRATIVE DESCRIPTION:

The Consolidated Space Operations Center (CSOC), Consolidated Space Test Center (CSTC), the Satellite Control Remote Tracking Stations and the Air Force Satellite Control Network (AFSCN) are all elements that provide tracking, telemetry, and command services for DoD satellites. The orbital support requirements are a function of the number of satellites being supported, the mission tasking associated with each satellite, and the health of each satellite. A timely and responsive control capability is required to accomplish the DoD space missions.

The Space Boosters Program provides consolidated launch and orbital support for operational DoD space programs. The consolidated launch support includes the Atlas II, Titan IV, and Delta II space launch capability at Cape Canaveral AFS, FL, and the Atlas-E and Titan II space launch capability at Vandenberg AFB, CA. This program must satisfy the launch requirements of the DoD satellite programs. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DoD's defense posture requires a timely and responsive launch capability. The Titan II and Titan IV launch vehicles have been realigned into their own Titan Space Launch Vehicle program element and the Space Boosters program element has been renamed the Medium Launch Vehicle program. Also included in the Activity Group is the Navstar Global Positioning System (GPS) program which is a space-based, all-weather, radio navigation system capable of providing 16 meter Spherical Error Probable (SEP) accuracy to authorized users. GPS also includes a Nuclear Detonation (NUDET) Detection System (NDS) which provides a highly accurate NUDET detection and location capability for the National Command Authority (NCA) and the nuclear CINCs.

The Space Shuttle Operations Program manages, coordinates and integrates DoD Shuttle missions into the NASA National Space Transportation System (STS). The various aspects of DoD Space Shuttle activities include the management of the mothballed Shuttle launch and landing facilities at Vandenberg AFB, CA; the management of the Space Shuttle, Inertial Upper Stage (IUS) activities at the Eastern Space and Missile Center (ESMC); the management of the integration and conceptual flight planning of Space Shuttle payloads; and operations and maintenance support of Space Shuttle mission planning and flight operations capabilities. This program must satisfy the DoD Space launch support requirements through FY 1992 in congruence with the Space Boosters program. This will allow for the continued effective maintenance of DoD's defense posture and critical mission in space. Beginning in FY 1992 the IUS has been realigned into its own Upper Stages program element. In FY 1992, the

ACTIVITY GROUP: Space Support

Shuttle Payload Integration Facility (SPIF) has been realigned to the new Eastern Space Launch Facility (ESLF) program element. These realignments have occurred because DoD will be phasing out the Shuttle Operations program after FY 1992.

The Satellite Control Network (SCN) consists of a complex instrumentation system which includes antennas, communications, and data processing equipment required to support a varied and growing inventory of satellites. The FY 1992 program supports a network capability to make 213,634 satellite contacts/year.

The Consolidated Space Operations Center (CSOC) became operational in FY 1986, providing expanded network control capacity from a separate location to accommodate SCN workload and increased survivability. Operational satellite program command and control will transfer to CSOC in FY 1991.

The Titan and Medium Launch Vehicle (MLV) program provides launch capability to support five different expendable launch vehicles used to satisfy critical national launch needs. Expendable vehicles are launched from Cape Canaveral AFS, FL and Vandenberg AFB, CA. Phasing in and out of new and old systems and launch reschedules among the various boosters are responsible for fluctuations in the annual requirements. The FY 1991/1992/1993 programs support the launch schedule for 33 expendable vehicle launches.

The Navstar GPS funding will support all efforts associated with the Control Segment at the Consolidated Space Operations Center (CSOC) and throughout the worldwide network of GPS monitor stations and uplink Ground Antennas.

The Space Shuttle Operations FY 1992 program provides the sustaining payload integration support for DoD operational payloads launched on the Space Shuttle; operations of DoD facilities required to support DoD mission processing and operations at Cape Canaveral AFS, FL, range support for Kennedy Space Center, and Vandenberg AFB STS missions; maintenance of the Vandenberg Space Shuttle Launch and Landing Site; and logistics support and training at Vandenberg AFB in support of the Space Shuttle program. No DOD shuttle launches are scheduled after FY 1992 and the shuttle operations program will begin phasing down in FY 1993.

ACTIVITY GROUP: Space Support

In FY 1991, the launch support operations at the Eastern Space Launch Facility (ESLF) at Patrick AFB, Florida and the Western Space Launch Facility (WSLF), at Vandenberg AFB, CA, transfers to this activity group from Range Operations (Central Supply and Maintenance). This transfer aligns launch services with the booster and satellite programs being supported. The ESLF and WSLF also transfer from Air Force Systems Command to Air Force Space Command at this time.

Test ranges provide for the operation of the space and missile test centers, the Eastern Space and Missile Center (ESMC), and the Western Space and Missile Center (WSMC). ESMC and WSMC are the only U.S. space ports (to date, a $2.1 billion capital investment) for all launches of sensitive national high priority DoD satellite/space systems. These ranges operate tracking sensors which are integral elements of the DoD worldwide space tracking network. Additionally, WSMC operates the launch pads for developmental and operational testing of all new and existing ballistic missile weapon systems.

WSMC's geographic test area extends from the coast of California (at Vandenberg AFB) to the Indian Ocean, with the unique capability of conducting space launches for placing satellites in polar orbits, and the unique capability of testing ballistic missiles using westerly trajectories--without over-flying populated land masses. Tracking instrumentation facilities are located on Vandenberg AFB, at several locations along the coast of California (Pillar Point, Anderson Peak, and Santa Ynez Peak), and in the Hawaiian Islands (Molakai, Kokee Park, and Oahu). The WSMC instrumentation includes 10 precision tracking radars, one area surveillance radar, three major telemetry receiving stations, a centralized data reduction capability, four major optical tracking systems, five missile flight termination transmitter systems, and a worldwide communications network. Tracking instrumentation belonging to the Army, Navy, NASA, and other Air Force activities is used to complete the tracking instrumentation network necessary for supporting missile flight safety, and acquisition of missile, space booster, and satellite/spacecraft performance parameters for space and missile activities at WSMC. The West Coast Offshore Operating Area, operated by WSMC, provides a unique corridor for aircraft and cruise missile performance testing and evaluation.

ESMC extends 10,000 miles east from the east coast of Florida to the Indian Ocean to support pad and sea launches of Navy and British Fleet Ballistic Missiles, Army Ballistic Missiles launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located on Patrick AFB, Cape Canaveral AFS, and Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker

status). The ESMC instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination transmitter systems, precision impact scoring system, worldwide communications network, and a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA and other Air Force activities is used to complete the tracking network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters. ESMC also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island.

II. Description of Operations Financed:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel in support of the AF Space program.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
35110F Satellite Control Facility	185,485	198,667	189,677	189,677	106,138	152,588	-83,539	+46,450
35119F Medium Launch Vehicles	265,069	290,943	277,701	277,701	77,725	64,284	-199,976	-13,441
35130F Consolidated Space Ops Center	102,381	151,616	118,682	142,830	247,352	195,992	+104,522	-51,360
35138F Upper Stage Space Vehicles	0	0	0	0	81,268	72,357	+81,268	-8,911
35144F Titan Space Launch Vehicles	0	0	0	0	70,177	55,438	+70,177	-14,739
35158F Constant Source	0	6,562	6,201	6,201	3,541	5,840	-2,660	+2,299
35164F NAVSTAR Global Pos Sys(User EQ)	0	0	0	0	688	658	+688	-30
35165F NAVSTAR Gps (Space/Grd Segments)	10,629	12,160	11,503	11,503	16,197	17,630	+4,694	+1,433
35171F Space Shuttle Operations	166,009	178,382	167,753	150,293	7,655	4,222	-142,638	-3,433
35173F Space Test Ctr/Rng Con	74,879	91,267	87,067	87,067	87,029	88,292	-38	+1,263
35181F Western Space Launch Facility	0	0	0	84,581	94,386	91,570	+9,805	-2,816
35182F Eastern Space Launch Facility	0	0	0	138,858	171,827	180,603	+32,969	+8,776
SPACE SUPPORT	804,452	929,597	858,584	1,088,711	963,983	929,474	-124,728	-34,509

ACTIVITY GROUP: Space Support

B. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request		$929,597
2. Congressional Adjustments		-71,013
a. ADP Program - Corporate Information Management (CIM)	$-28,293	
b. Communications Command & Control	-10,206	
c. Stock Fund Material Purchases	-8,173	
d. Other O&M Troop Reduction	-5,115	
e. Stock Fund Operations	-4,937	
f. Other Communications	-4,586	
g. Increased Use of Reserve Forces	-3,250	
h. Servicewide Activities	-2,474	
i. Guard Reserve Offset	-1,408	
j. Travel	-1,357	
k. Printing & Reproduction	-580	
l. Contract Advisory and Assistance Program (CAAS)	-407	
m. Management Headquarters	-227	
3. FY 1991 Appropriated Amount		$858,584
4. Price Changes	+129	
a. Stock Fund Fuel Rates	+3,454	
b. FY 1991 Baseline Fuel Price Increase Offset	-3,454	
c. Additional .6% FY 1991 Civilian Pay Raise	+71	
d. FY 1991 Health Benefits Cost Increase	+58	

ACTIVITY GROUP: Space Support

5.	Functional Program Transfers		+233,456
	a. Transfers In	$+233,456	
	(1) Space Launch Operations. This reflects the transfer of Space Launch operations from Air Force Systems Command (AFSC) to Air Force Space Command (AFSPACECOM). Funding was transferred from Acquisition Command Support, Range Operations and Procurement Operations in Major Force Program (MFP) 7. Functions transferred included the Eastern Space and Missile Center (ESMC), Western Space and Missile Center (WSMC), Eastern Test Range (ETR), Western Test Range (WTR), Cape Canaveral Air Force Station (CCAFS) and Patrick AFB, Florida.	+206,768	
	(2) Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirement.	+26,688	
6.	Program Decreases		-3,458
	a. Space Shuttle Operations. Decrease caused by restructuring of space shuttle program in anticipation of shuttle program phase down in FY 1993.	-3,458	
7.	FY 1991 Current Estimate		$1,088,711

ACTIVITY GROUP: Space Support

8.	Functional Program Transfers			-143,721
	a. Transfers In		+1,002	
	(1) DMRD - Civilianization of Military Spaces in Support Functions	+1,002		
	b. Transfers Out		-144,723	
	(1) Titan IV Launch Services. Transferred to the missile procurement appropriation in order to portray a more accurate turn-key operation.	-137,000		
	(2) DMRD - Consolidation of DoD Accounting and Finance Operations	-4,423		
	(3) Air Force Satellite Communications Facility (AFSCF) Communication. This reflects the transfer of AFSCF communications funding to Leased Communications and Station Operations-Communications as part of the Satellite Control Network restructure. This transfer properly aligns the AFSCF communications program.	-3,300		
9.	Price Changes			+43,843
	a. DBOF Fuel Rates		-3,197	
	b. Other DBOF Fund Rates		+2,286	
	c. Industrial Fund Rates (DBOF)		+126	
	d. Transportation (DBOF)		+97	
	e. Civilian Personnel Related Pricing Changes		+2,504	

ACTIVITY GROUP: Space Support

f.	Foreign currency Fluctuations	+139
g.	Contract Price Growth	+37,076
h.	Other Price Growth	+1,358
i.	FY 1991 Baseline Fuel Price Increase Offset	+3,454
10.	Program Increases	+69,646

a. Eastern Space Launch Facility (ESLF) ..... $+48,295

Increased funds are required to return the launch infrastructure support to a minimal acceptable level of range readiness. The location of ESLF on the sea coast results in heavy corrosion and wear on the facilities and equipment. The launch support infrastructure in previous years has been at a severely degraded level and, if some level of increased support is not obtained, range flight safety and security could be compromised. In addition, the condition of the infrastructure is such that repairs to facilities and equipment is in much greater need as the infrastructure deteriorated during the period of Space Shuttle reliance. Failure to launch because of a nonoperationally ready range could result in millions of additional dollars being spent by ESLF and all its customers (DoD, NASA, commercial, and others) at the range due to these delays.

b. Consolidated Space Operations Center (CSOC) ..... +9,884

Increase is caused by a restructuring of the Air Force Satellite Control Network (AFSCN). Due to this restructuring there is an increase in site, facilities and project integration activities at CSOC as more programs are activated, transitioned and new programs assigned. The restructure consolidates AFSC's network funding in the AFSCF program and AFSPACECOM's network funding in the CSOC program.

c. Western Space Launch Facility (WSLF) ..... +6,283

Increase is due to launch infrastructure support required to return WSLF to a minimal acceptable level of range readiness. The location of WSLF on the west coast results in heavy corrosion and wear on the

ACTIVITY GROUP: Space Support

facilities and equipment. The launch support infrastructure in previous years has been at a degraded level and, if some one time repairs are not accomplished, range flight safety and security could be compromised. In addition, the condition of the infrastructure is such that repairs to facilities and equipment is in much greater need due to increasing demands on the range. Failure to launch because of a non-operationally ready range could result in millions of additional dollars being spent by WSLF and its customers (DoD and others) at the range due to these delays.

d.	NAVSTAR Global Positioning System (GPS)..... Increase is caused by additional on-orbit support required due to increase in overall GPS satellite constellation. On-orbit support is provided through the Ground Control Segment at CSOC and the worldwide network of GPS monitor stations and uplink ground antennas.	+4,887	
e.	One Additional Work Day.....	+297	
11.	Program Decreases.....		-94,496
a.	Space Shuttle Operations..... This decrease reflects the Air Force's declining role in the space shuttle program and increasing role in expendable launch vehicles.	$-85,779	
b.	Constant Source..... Classified program.	-2,906	
c.	DMRD - Technical/Engineering Activities.....	-2,890	
d.	DMRD - Develop Standard Automated Data Processing Systems	-1,594	
e.	DMRD - Reduce the Cost of Clothing & Textiles	-555	
f.	DMRD - Action - Contracted Advisory and Assistance Services (CAAS).....	-422	

ACTIVITY GROUP: Space Support

g. DMRD - Reducing Transportation Costs		-350	
12. FY 1992 Budget Request			$963,983
13. Functional Program Transfer			-22,375
a. Transfers In		+482	
(1) DMRD - Civilianization of Military Spaces in Support Functions	+482		
b. Transfers Out		-22,857	
(1) Titan IV Launch Services. Titan IV Launch Services O&M funding transferred to the missile procurement appropriation in order to portray a more accurate turn-key operation.	-8,000		
(2) Medium Launch Vehicles. Decrease is caused by launch services for Delta II launch vehicle being funded with Air Force missile procurement funds. The McDonald Douglas eight vehicle follow-on buy contract was negotiated to include the launch services for these vehicles that was previously funded with O&M funds. These launch services include launch site integration, checkout, launch vehicle integration, launch operations and post flight analysis.	-6,334		
(2) DMRD - Consolidation of DoD Accounting & Finance Operations	-4,423		

ACTIVITY GROUP: Space Support

(3) AF Satellite Communications Facility (AFSCF) Communications..... This reflects the transfer of AFSCF communications funding to Leased Communications as part of the AF Satellite Control Network restructure. This transfer properly aligns the AFSCF communications program.	-4,100	
14. Price Changes.....		+33,910
a. DBOF Fuel Rates.....	+1	
b. Other DBOF Fund Rates.....	-510	
c. Industrial Fund Rates (DBOF).....	+366	
d. Transportation (DBOF).....	+127	
e. Civilian Personnel Related Pricing Changes.....	+2,872	
f. Foreign currency Fluctuations.....	0	
g. Contract Price Growth.....	+29,016	
h. Other Price Growth.....	+2,038	
15. Program Increases.....		+5,258
a. Eastern Space Launch Facility (ESLF).....	$+3,086	
Increased funds are required to return the launch infrastructure support to a minimal acceptable level of range readiness. The location of ESLF on the sea coast results in heavy corrosion and wear on the facilities and equipment. The launch support infrastructure in previous years has been at a severely degraded level and, if some level of increased support is not obtained, range flight safety and security could be compromised. In addition, the condition of the infrastructure is such that repairs to facilities and equipment is in much greater need now and continues to grow because the infrastructure has not been well maintained in prior years. Failure		

to launch because of a non-operationally ready range will result in millions of additional dollars being spent by ESLF and all its customers (DoD, NASA, commercial, and others) at the range due to these delays.

b. Constant Source..... +2,172
Classified program.

16. Program Decreases..... -51,302

a. Consolidated Space Operations Center (CSOC)..... $-17,783
Decrease is primarily caused by the restructuring of the Air Force Satellite Control Network (AFSCN). Funding from the Consolidated Space Operations Center (CSOC) in support of Air Force Systems Command (AFSC) was realigned to the AFSCF and CSTC programs.

b. Upper Stage Space Vehicles..... -11,917
Decrease in program caused by decrease in number of upper stage vehicles supported in FY 1993 from FY 1992. One less vehicle is scheduled for the Medium Launch Vehicle program thereby reducing the O&M costs in the Upper Stages program.

c. Titan Space Launch Vehicles..... -9,330
Decrease is caused by the phasing out of the solid rocket motors (SRMs) in FY 1993 due to the use of the new solid rocket motor upgrade (SRMU) which provides greater thrust and can support heavier payloads. The SRM launch crew, avionics package and ground support costs are eliminated which greatly reduces overall program costs.

d. Western Space Launch Facility..... -6,510
Decrease reflects the completion of efforts for relocation and integration of sensors and purchases of power supply equipment initiated in FY 1992, and purchases of bench stock, consumable repair parts and non-investment spares.

ACTIVITY GROUP: Space Support

e. Space Shuttle Operations. Decrease is caused by reduction in secure operations support to the space shuttle program in FY 1993. No DoD payloads are currently on the Shuttle manifest after FY 1992 and therefore DoD to support for NASA secure operations diminishes.	-3,705	
f. DMRD - Terminate Shuttle Command/Control	-1,883	
g. One Less Work Day	-174	
17. FY 1993 Budget Request		$929,474

ACTIVITY GROUP: Space Support

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Satellite Tracking, Telemetry and Command Capability				
Satellite Contacts	156,722	185,568	213,634	242,118
Network Support Hours	110,694	120,325	129,856	141,627
Required Launch Schedule				
Atlas II	0	2	2	2
Atlas E	2	2	0	0
Titan IV	2	1	4	4
Delta II	5	3	5	4
Titan II	0	1	2	2
Total	9	8	13	12
Shuttle Equivalent Missions Committed (O&M only)	2	4	2	0

ACTIVITY GROUP: Space Support

IV. Performance Criteria and Evaluation Summary:

ESMC and WSMC are Major Range and Test Facility Base (MRTFB) activities under Department of Defense Directive 3200.11. MRTFB's are national assets which are sized, operated, and maintained primarily for DOD Test and Evaluation support missions, but also are available to all users having a valid requirement for their capabilities. Funding of the MRTFB is designed to (a) assure the most effective development and testing of material; and (b) provide for interservice compatibility efficiency, and equity without influencing technical testing decisions or inhibiting legitimate and valid testing. MRTFB users reimburse the specific activity for services rendered in accordance with guidance in DODD 3200.11. All costs not reimbursed by users are funded by the managing activity. Total funds required to operate and maintain ESMC and WSMC are composed of reimbursements earned from users and direct O&M funds (3400) provided by the Air Force in this activity group. Additionally, other procurement funds (3080) are provided to procure equipment to update, extend the useful life and modernize the massive existing instrumentation capabilities. A portion of the funds in this activity group provides the manpower and supplies for the design, installation, and checkout of hardware procured (3080) for the improvement and modernization programs.

1) ESMC	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP)	130,635	138,858	171,827	180,603
OTHER PROCUREMENT (3080)	26,600	37,400	44,100	63,500
MILCON	0	11,200	11,000	0
REIMBURSEMENTS	196,000	178,000	178,000	178,000
TOTAL	353,235	365,458	404,927	422,103

ACTIVITY GROUP: Space Support

These funds provide for the operation of the ESMC which includes:

- 10 precision radars
- four major optical tracking systems
- a worldwide communications network
- a special purpose instrumentation ship (USNS Observation Island)
- airfield at Ascension Island
- five telemetry receiving stations
- four missile flight termination
- a general purpose instrumentation ship (USNS Redstone)
- Base Operating Support (BOS) at instrumentation facilities located at Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status)

BOS funds for Patrick AFB, Cape Canaveral AFS, and their airfields are provided in another activity group. ESMC activities are accomplished largely through two major contracts (Computer Sciences/Raytheon). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of ESMC activities.

This total effort culminates in the launch/launch support of the following major programs by ESMC:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Space Shuttle	5	8	9	10
Expendable Launch Vehicles (Delta, Atlas, Titan)	8	11	16	16
Commercial Space Launch	8	9	3	8
Ballistic Missile	13	10	16	11

ACTIVITY GROUP: Space Support

2) WSMC

	FY 1990	Estimate FY 1991	Estimate FY 1992	Estimate FY 1993
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP)	77,475	84,581	94,386	91,570
OTHER PROCUREMENT (3080)	36,400	8,600	30,200	43,900
REIMBURSEMENTS	57,300	58,300	57,000	57,000
TOTAL	171,175	151,481	181,586	192,470

These funds provide for the operation of the WSMC which includes:

10 precision radars	three telemetry receiving stations
four major optical tracking systems	five missile flight termination system transmitter systems
a worldwide communications network	one Area Surveillance radar

WSMC activities are accomplished largely through one major contract (Federal Electric). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of WSMC activities. This total effort culminates in the launch/launch support of the following major programs by WSMC:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Expendable Launch Vehicles (Scout, Atlas, Delta, Titan)	7	10	9	6
Ballistic Missile	16	17	18	14

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	2,056	2,063	2,305	2,305	2,275	2,258	-30	-17
Officer.....	947	947	1,159	1,159	1,120	1,105	-39	-15
Enlisted.....	1,109	1,116	1,146	1,146	1,155	1,153	+9	-2
Civilian End Strength (Total).....	512	489	1,357	1,357	1,337	1,350	-20	+13
US Direct Hire.....	512	489	1,357	1,357	1,337	1,350	-20	+13
Foreign National Direct Hire....	0	0	0	0	0	0	0	0
Total Direct Hire.....	512	489	1,357	1,357	1,337	1,350	-20	+13
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0
Military Workyears (Total).....	2,050	2,072	2,194	2,194	2,375	2,270	+181	-105
Officer.....	988	955	1,068	1,068	1,184	1,110	+116	-74
Enlisted.....	1,062	1,117	1,126	1,126	1,191	1,160	+65	-31
Civilian Workyears (Total).....	493	478	1,164	1,164	1,339	1,332	+175	-7
US Direct Hire.....	493	478	1,164	1,164	1,339	1,332	+175	-7
Foreign National Direct Hire....	0	0	0	0	0	0	0	0
Total Direct Hire.....	493	478	1,164	1,164	1,339	1,332	+175	-7
Foreign National Indirect Hire..	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Space Support

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	2,063	489
AF Communications/Computer Restructure	-172	-26
Communications Program Realignments	11	0
DMRD - Mil/Civ Convert/Realign	-20	20
Manpower Adjustment	-23	0
Space Launch Operations	76	9
Space Launch Transfer	372	865
Net All Others	-2	0
2. FY 1991 Current Estimate	2,305	1,357
AF Communications/Computer Restructure	172	26
AFSC Program Realignments	-22	-11
AFSC Restructure Adjustment	7	-1
Consolidate Space Operations Center	-178	-34
DMRD - Mil/Civ Convert/Realign	-5	5
Eliminate Air Divisions	-3	-1
OTH Program Restructure	10	0
SDI Security Adjustment	-10	0
Shuttle Operations Restructure	-34	-24
Space Launch Transfer	16	-46
Space Program Realignments	3	0
Space Surveillance Operations	12	0
Titan IV	11	13
Net All Others	4	3

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

	MIL	CIV
3. FY 1992 Request	2,275	1,337
AFSC Restructure Adjustment	2	0
Classified Program(s)	0	0
DMRD - Mil/Civ Convert/Realign	-12	12
Space Launch Transfer	-8	1
Space Surveillance Operations	1	0
4. FY 1993 Request	2,258	1,350

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSIONS):

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base operating support in the following areas:

Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Funds provide base operating support in the following areas:

A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities.

C. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities.

D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points.

ACTIVITY GROUP: Base Operations

E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment.

F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base wide services.

G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing.

H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.

I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel.

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
33196 Base Operations Communications	1,201	0	0	0	0	0	0	0
35856 Environmental Cmp*	0	0	0	0	2,830	2,872	+2,830	+42
35894 Engineering Svcs	45,826	28,395	25,714	25,843	30,346	23,320	+4,310	-7,026
35891 Utilities	6,851	8,818	7,986	8,279	18,279	18,664	+10,193	+385
35896 Base Operations	2,828	12,818	7,487	7,477	29,142	27,545	+21,665	-1,597
Total	56,706	50,031	41,187	41,599	80,597	72,401	+38,998	-8,196

* Environmental Compliance functionally transfers from the xxx94 PEs to the xxx56 PEs beginning in FY92.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$50,031
2.	Congressional Adjustments		-8,844
	a. Troop Reduction	$-4,678	
	b. A-76 Reviews	-2,234	
	c. Communication Command Control	-424	
	d. Stock Fund Materiel Purchases	-332	
	e. Travel	-289	
	f. Other O&M Troop Reductions	-207	
	g. Stock Fund Operations	-201	
	h. Other Communications	-183	
	i. Increased Use of Reserve Forces	-127	
	j. Servicewide Activities	-95	
	k. Guard Reserve Offset	-51	
	l. Printing and Reproduction	-18	
	m. Management Headquarters	-5	
3.	FY 1991 Appropriated Amount		$41,187
4.	Functional Program Transfers		+422
	a. Transfers In	$+422	
	(1) Airfield Markings	+422	

Represents decentralization of regionalized airfield marking contracts. Regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors.

ACTIVITY GROUP: Base Operations

5. Price Change			+19
a. Stock Fund Fuel Rates		+1,006	
b. FY 1991 Baseline Fuel Price Increase Offset		-1,006	
c. Additional .6% FY 1991 Civilian Pay Raise		+17	
d. FY 1991 Health Benefits Cost Increase		+2	
6. Program Decreases			-29
a. Base Operations. These reductions anticipate a general reduction in activity levels resulting from a reduced force structure.		-29	
7. FY 1991 Current Estimate			$41,599
8. Functional Program Transfers			+45,736
a. Transfers In		$45,736	
(1) Space Launch Operations. This reflects the transfer of Space Launch operations from Air Force Systems Command (AFSC) to Air Force Space Command (AFSPACECOM). Funding was transferred from Range Operations in MFP 7 in support of the Eastern Space and Missile Center (ESMC), Western Space and Missile Center (WSMC), Cape Canaveral AFS and Patrick AFB, Florida, for environmental compliance, real property maintenance, and base operations.	+45,703		

ACTIVITY GROUP: Base Operations

(2) Vandenberg AFB Transfer..... +33
This reflects the transfer of base operation costs for Vandenberg AFB, CA, from Strategic Air Command (SAC) to AFSPACECOM. Vandenberg AFB was transferred to AFSPACECOM effective FY 1992.

9.	Price Change.....		+2,334
a.	DBOF Fuel Rates.....	-943	
b.	Other DBOF Rates.....	+199	
c.	Transportation (DBOF).....	+10	
d.	Civilian Personnel Related Pricing Changes.....	+731	
e.	Foreign currency Fluctuations.....	+100	
f.	Contract Price Growth.....	+892	
g.	Other Price Growth.....	+339	
h.	FY 1991 Baseline Fuel Price Increase Offset.....	+1,006	
10.	Program Increases.....		+50
a.	One additional workday in FY1992.....	$+50	
11.	Program Decreases.....		-9,122
a.	Base Operations.....	$-4,352	
	These reductions anticipate a general reduction in activity levels resulting from a reduced force structure.		
b.	Maintenance of Utilities and Other Facilities.....	-1,565	
	Reduction results from a lower level of repair to utility systems and parking areas due to base realignment and force structure drawdown.		
c.	Maintenance of Operation and Training Facilities.....	-959	
	Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.		

ACTIVITY GROUP: Base Operations

d.	Maintenance of Production Facilities..... Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.	-407
e.	Maintenance of Troop Housing..... Reduction results from combining certain maintenance and repair projects for consideration as military construction on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved.	-382
f.	IMRD Consolidation of DoD Accounting and Finance Operations.....	-333
g.	Maintenance of Research and Development Facilities..... The consolidation of redundant laboratories reduces the scope of management and operational support and funding required.	-303
h.	Maintenance of Supply Facilities..... Reduction is based on force level drawdown, which recognizes that the infrastructure required will either be abandoned or their use significantly reduced.	-283
i.	ORM Funded Minor Construction..... Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from troop reductions and base closure actions.	-267
j.	IMRD - Consolidation of Commissary Operations.....	-246
k.	Energy Resource Management.....	-25
12.	FY 1992 Budget Request.....	$80,597

ACTIVITY GROUP: Base Operations

13. Functional Program Transfer			-23,125
a. Transfers Out		$-23,125	
(1) Military Construction Transfer. Moves real property capital investments normally done in the O&M appropriation to the Military Construction (Milcon) appropriation. This consolidates real property capital investment into one appropriation.	-23,000		
(2) DMRD - Consolidation of DoD Printing	-125		
14. Price Change			+2,950
a. DBOF Fuel Rates		$+25	
b. Other DBOF Fund Rates		-2	
c. Industrial Fund Rates (DBOF)		+1	
d. Transportation (DBOF)		+18	
e. Civilian Personnel Related Pricing Changes		+939	
f. Foreign Currency Fluctuations		+0	
g. Contract Price Growth		+1,089	
h. Other Price Growth		+880	
15. Program Increases			+22,114
a. Real Property Maintenance (RPM). Reflects increase in RPM program needed to maintain infrastructure at minimum essential levels.		$+22,114	
16. Program Decreases			-10,135
a. Maintenance of Operation and Training Facilities. Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.		$-2,523	

ACTIVITY GROUP: Base Operations

b. Maintenance of Utilities and Other Facilities ..... -2,078
Reduction results from a lower level of repair to utility systems and parking areas due to base realignment and force structure drawdown.

c. Maintenance of Research and Development Facilities ..... -1,071
The consolidation of laboratories reduces the scope of management and operational support and funding required.

d. Base Operations ..... -952
These reductions anticipate a general reduction in activity levels resulting from a reduced force structure.

e. Maintenance of Production Facilities ..... -696
Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.

f. IMRD - Consolidation of DoD Accounting and Finance Operations ..... -618

g. Maintenance of Troop Housing ..... -543
Reduction results from combining certain maintenance and repair projects for consideration as military construction on the basis that only minimal repair is necessary for health and safety.

h. Maintenance of Supply Facilities 481
Reduction is based on force level drawdown, which recognizes that the infrastructure required will either be abandoned or their use significantly reduced.

i. IMRD - Consolidation of Commissary Operations ..... -414

ACTIVITY GROUP: Base Operations

j.	O&M Funded Minor Construction..... Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from troop reductions and base closure actions.	-267
k.	Maintenance of Administrative Facilities..... Reduction results from use of lower cost alternatives which recognize force structure reductions such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure.	-247
l.	DMRD Energy Resource Management.....	-120
m.	DMRD Implementation of Electronic Data Interchange (EDI).....	-75
n.	One Less Workday in FY 1993.....	-50
17.	FY 1993 Budget Request.....	$72,401

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Administration ($000)	$2,523	$3,507	$13,687	$12,935
Military Personnel E/S	35	166	244	237
Civilian Personnel E/S	21	89	119	113
Total Personnel End Strengths	56	255	363	350
Number of Bases, Total	0	0	0	0
(CONUS)	0	0	0	0
(Overseas)	0	0	0	0
Population Served, Total E/S	65,691	65,326	64,279	62,218
(Military, E/S)	56,071	53,943	52,846	50,370
(Civilian, E/S)	9,620	11,383	11,433	11,848
No. ADP CPUs	0	0	0	0
B. Retail Supply Operations ($000)	0	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel End Strengths	0	0	0	0
Line Items Carried (000)	65,207	67,145	69,122	69,813
Receipts (000)	55,533	60,871	61,621	62,237
Issues (000)	365,607	382,391	390,463	398,272

ACTIVITY GROUP: Base Operations

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
C. Maintenance of Installation Equipment ($000)	$819	$2,156	$8,392	$7,931
Military Personnel E/S	21	102	150	145
Civilian Personnel E/S	13	54	72	69
Total Personnel End Strengths	34	156	222	214
D. Other Base Services ($000)	$656	$1,737	$6,750	$6,382
Military Personnel E/S	17	82	121	117
Civilian Personnel E/S	11	44	59	56
Total Personnel End Strengths	28	126	180	173
No. Motor Vehicles, Total	85	83	77	173
Owned	84	82	75	69
Leased	1	1	2	3
E. Other Personnel Support ($000)	$31	$77	$313	$297
Military Personnel E/S	1	3	6	5
Civilian Personnel E/S	1	2	3	3
Total Personnel End Strength	2	5	9	8
Population Served, Total	65,691	65,326	64,279	62,218
(Military, E/S)	56,071	53,943	52,846	50,370
(Civilian, E/S)	9,620	11,383	11,433	11,848

ACTIVITY GROUP: Base Operations

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
G. Other Engineering Services ($000)	$6,851	$8,086	$18,279	$18,664
Military Personnel E/S	10	57	69	66
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	10	57	69	66
Electricity (MWH)	163,287	276,326	273,564	270,828
Heating (MBTU)	891,104	1,149,243	1,137,751	1,126,374
Water, Plants & Systems (000 Gal)	165,000	319,983	319,983	319,983
Sewage & Waste Systems (000 Gal)	96,000	174,772	174,772	174,772
Air Conditioning and Refrigeration (Ton)	11,000	14,884	15,084	15,384
F. Other Engineering Services ($000)	10,639	6,179	9,910	9,611
Military Personnel E/S	29	162	195	191
Civilian Personnel E/S	81	229	196	223
Total Personnel E/S	110	391	391	414
Facilities Supported (000 Sq Ft)	2,926	9,366	9,366	9,366
H. Environmental Compliance ($000)	0	0	2,830	2,872

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	118	118	603	603	823	796	+220	-27
Officer	18	18	56	56	63	59	+7	-4
Enlisted	100	100	547	547	760	737	+213	-23
Civilian End Strength (Total)	128	139	420	420	451	466	+31	+15
US Direct Hire	128	139	420	420	451	466	+31	+15
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	118	118	360	360	739	814	+379	+75
Officer	17	18	36	36	61	60	+25	-1
Enlisted	101	100	324	324	678	754	+354	+76
Civilian Workyears (Total)	80	131	31	31	436	469	+405	+33
US Direct Hire	80	131	31	31	436	469	+405	+33
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	118	139
Force Structure/Other Personnel Changes	0	-258
[redacted] Mil/Civ Convert/Realign	-2	2
Space Launch Transfer	493	537
Net All Others	6	0
2. FY 1991 Current Estimate	603	420
Force Structure/Other Personnel Changes	0	-75
Consolidate Space Operations Center	241	143
[redacted] Mil Civ Convert/Realign	-5	5
[redacted] Electronic Data Interchange	0	-1
[redacted] Civ BOS Restore	0	1
[redacted] Printing Consolidation	0	-13
Space Launch Transfer	-12	-31
Net All Others	-4	2
3. FY 1992 Request	823	451
Force Structure/Other Personnel Changes	0	41
[redacted] Mil/Civ Convert/Realign	-3	3
[redacted] Electronic Data Interchange	0	-2
Space Launch Transfer	24	27
4. FY 1993 Request	796	466

FORCE PROGRAM IV: AIRLIFT FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the Military Airlift Command (MAC) is to provide strategic and tactical airlift to support contingency and wartime operations in pursuit of national objectives.

The rapid mobility of United States combat forces made possible by the MAC Airlift Force is a major instrument of the United States national policy to deter aggression through capability to rapidly respond anywhere in the world with effective combat forces that can be logistically sustained as required to thwart enemy threats or overt action. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DOD) and government agencies, use MAC for essential cargo and troop movement. To assure responsiveness, MAC is responsible for adequately training and equipping other service components to insure the wartime capability to execute required JCS plans, maintain and operate global command and control systems, and operate a global airlift system.

The resources requested for airlift forces provide for mission operations in four major complementary mission areas: Strategic Airlift, Tactical Airlift, Combat Rescue, and Services and Support.

Strategic Airlift is a major contributor to US force projection by providing intertheater deployment and resupply airlift capability; a capability which, when required, can also augment Tactical Airlift's intratheater role. Strategic Airlift can land or airdrop troops, equipment, and supplies. While accomplishing the peacetime readiness training requirements, the strategic airlift system produces airlift capability for use by DOD agencies to economically airlift personnel and cargo worldwide.

Tactical Airlift provides immediate and responsive air movement and delivery of combat troops, equipment and supplies to meet specific theater objectives and requirements. This is accomplished through extraction, airdrop, or other delivery techniques. Tactical Airlift provides air logistics support of air theater forces, including those engaged in combat operations, rescue interdiction, or armed reconnaissance operations.

Combat Rescue provides responsive, and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the nation. Forces are positioned in each major military theater to be readily available for contingency operations.

Special Operations Forces provides sustaining engineering for all unique helicopters and fixed aircraft assigned to the Special Operations Forces.

Services and Support. MAC, as the DOD's single manager of airlift, is responsible for the peacetime performance or procurement of air transportation and services required for the movement of passengers, cargo mail, and other goods including Special Airlift Missions (SAMs) and related support of the White House, Congress, and other high-level government official travel.

The principal means of financing the direct operation of the strategic and tactical airlift forces, services, and support is through the Airlift Service Industrial Fund (ASIF). Certain portions of the airlift readiness training program, however, are paid from the O&M appropriation as an Air Force mission responsibility. The source of this financing is the Air Force Mission Account.

The Military Airlift Command (MAC) is organized on a global basis with headquarters at Scott AFB, Illinois. Airlift forces operate under the control of two "numbered" Air Forces. These include two airlift divisions, 13 airlift wings, one military airlift support wing, three air base wings, and common support of the Aerospace Audiovisual Service, Air Weather Service and the Aerospace Rescue and Recovery Service. Resources requested in this major force program are for operational support of the airlift force, initial upgrade, local area training of the crews, advanced helicopter crew training, command and control, and field and organizational aircraft maintenance. Funding also supports DOD requirements for specific airlift missions such as Joint Airborne/Air Transportability Training, Special Airlift Missions, and other assigned mission responsibilities.

This Major Force Program is comprised of six activity groups. They are: (1) Assigned Airlift Mission which provides for airlift and other services provided to programs/activities assigned to the Air Force and MAC as mission and funding responsibilities; (2) Mission Support which provides for operational support airlift forces, MAC airlift transition training for airlift and helicopter forces, MAC Command and Control System, and MAC Integrated Management Systems (MACIMS); (3) Combat Rescue Forces; (4) Command Support which provides manpower authorizations; peculiar and support equipment; necessary facilities and the associated costs in support of Headquarters MAC and detachments; Headquarters Twenty-first and Twenty-second Air Force; and USTRANSCOM; (5) Telecommunications and Command and Control; and (6) Base Operating Support.

FORCE PROGRAM IV: AIRLIFT FORCES

The minimum essential flying hour program for the global strategic airlift system has been funded through the ASIF since 1958 and since FY 1977 for the tactical airlift system. The ASIF is reimbursed by airlift users for cargo movement accomplished with the flying hour program which provides essential aircrew training and strategic airlift system combat readiness.

Under the ASIF operation, the Air Force does not request funds from Congress for airlift programs in the same manner as for other aircraft flying training programs. Rather, funding for the airlift peacetime training flying hour program is requested from Congress by the Services in various line items, such as second destination transportation, permanent change of station of personnel, and JCS exercises within the various appropriations comprising the President's Budget for the DOD. The funds appropriated by Congress for these purposes are then used to reimburse the ASIF for the airlift services and capability it provides as a by-product of the flying hour program. The ASIF and the airlift force are, therefore, dependent upon numerous appropriations within the DOD to provide critical balance between essential airlift aircrew readiness training requirements and available funding.

Funding is included in MFP IV, O&M, for specific airlift missions of the Air Force to support Joint Airborne/Air Transportability Training (JA/ATT), Special Airlift Missions in support of the President, Congress, other high-level government official travel, and for the remainder of readiness training of the airlift crew force that does not result in a saleable airlift by-product while executing the approved flying hour program. Therefore, the cost of readiness training of the Air Force airlift crew force is in part recouped through the ASIF by reimbursement from users of the by-product of airlift/cargo hauling capability generated, and in part, via direct funding support by the Operation and Maintenance, Air Force Appropriation.

Additionally, beginning in FY 1992, the Airlift Mission Account will reimburse the ASIF for military personnel assigned to the Industrial Fund. Initial funding has been provided by a transfer-in of $986.9M to MFP IV O&M from the Military Personnel Appropriation.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer In/Out or Program Increase/Decrease in each Activity Group.

a. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

b. Stock Fund Reparables. Stock Funding of Reparables. During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. This funding of DLR's in the O&M,AF account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF-Other Stock Fund Rates."

c. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

d. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

e. Depot Maintenance Consolidation. This reduction results from the consolidation of the management of aeronautical depot maintenance and the elimination of general and administrative costs. It also includes reductions in ADP support costs, consolidation of headquarters oversight functions and efficiencies due to improved workload distribution. Additional savings will result from an increase in interservicing of depot maintenance workloads and an optimal utilization of depot capacity that ensures efficiency and provides for the infrastructure necessary to meet peacetime and contingency needs. Finally, this provides for the implementation of a comprehensive public/private competition program for depot maintenance workloads.

f. Regionalize Air Force Accounting and Finance. Reductions result from consolidating accounting and finance operations into 6 regions in the Continental United States which will report directly to the Defense Finance Center. PACAF and USAFE will regionalize as practical.

g. Retire C-23A Aircraft. Reduction results from retiring the C-23A aircraft which are inefficient and costly to base, operate and maintain at overseas location.

h. Reduce Costs through Changed Management of Military Airlift Command (MAC) Flying Hours. This reduction results from the saving of 20,000 hours in MAC's annual flying hour program due to the use of Specialized Undergraduate Pilot Training which provides pilots with crew maturity and experience in larger aircraft flying operations prior to unit assignment.

i. Maintenance Support Recomputation. Reduction results from the Air Force's aggressive reliability and maintainability modification program to improve existing weapon systems. This program not only improves combat capability but also reduces spares and manpower requirements. These savings are the result of reduced manpower.

j. Consolidation Studies. The Air Force and other Services have studied consolidation of Inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-service consolidations.

k. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

l. Reducing Transportation Costs. Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

m. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

n. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

o. Energy Resource Management. Reductions in utility costs from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.

p. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

q. Air Force Network Architecture Efficiencies/Base Closure. Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
1. Assigned Airlift Mission ..	$293,563	$370,994	$366,372	$369,626	$1,460,759	$1,468,606	$+1,091,133	$+7,847
2. Mission Support	224,567	270,177	238,217	252,073	254,109	281,330	+2,036	+27,221
3. Special Operations and Combat Rescue Forces.....	24,820	39,352	36,797	38,848	30,489	35,839	-8,359	+5,350
4. Command Support.....	49,616	60,775	55,663	55,663	55,596	50,660	-67	-4,936
5. Telecommunications and Command and Control Program.....	26,792	29,928	25,904	25,904	25,843	26,369	-61	+526
6. Base Operating Support.....	572,393	518,275	452,898	454,489	386,879	340,873	-67,610	-46,006
Total.....	$1,191,751	$1,289,501	$1,175,851	$1,196,603	$2,213,675	$2,203,677	$+1,017,072	$-9,998

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$1,289,501
2.	Congressional Adjustments		$-113,650
	a. Other O&M Troop Reductions	$-34,814	
	b. ADP Program CIM	$-19,373	
	c. Stock Fund Material Purchase	$-11,698	
	d. RPMA-Europe Pacific	$-11,066	
	e. Travel	$-8,644	
	f. Stock Fund Operations	$-7,084	
	g. Foreign National Employees	$-6,680	
	h. Increased Use of Reserve Forces	$-4,590	
	i. Retire Older Weapon Systems	$-3,193	
	j. Purchased Communications	$-2,336	
	k. A-76 Reviews	$-1,644	
	l. Guard Reserve Offset	$-1,403	
	m. Printing and Reproduction	$-704	
	n. Management Headquarters	$-211	
	o. Contracted Advisory Assistance Services (CAAS)	$-210	
3.	FY 1991 Appropriated Amount		$1,175,851
4.	Functional Program Transfers		$+17,119
	a. Transfers In	$+24,303	
	(1) Corporate Information Management (CIM)	$+15,726	
	(2) DMRD-Civilianization of Military Spaces in Support Functions	$+7,926	
	(3) Airfield Markings	$+651	
	b. Transfers Out	$-7,184	
	(1) Subsistence-in-Kind (SIK)	$-6,711	
	(2) Contract Quarters	$-473	

5.	Price Change			$+1,874
	a. Stock Fund Fuel Rates		$+43,112	
	b. FY 1991 Baseline Fuel Price Increase Offset		$-43,112	
	c. Industrial Fund Rates (Fuel Increases		$+39,049	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$-39,049	
	e. Additional .6$ FY 1991 Civilian Pay Raise		$+1,325	
	f. FY 1991 Health Benefits Cost Increase		$+549	
6.	Program Increases			$+3,633
	a. SOF Sustaining Engineering		$+2,051	
	b. Special Assignments Requirements Directed (SARD)		$+1,582	
7.	Program Decreases			$-1,874
	a. Additional .6% FY 1991 Civilian Pay Raise Offset		$-1,325	
	b. FY 1991 Health Benefits Cost Increase Offset		$-549	
8.	FY 1991 Current Estimate			$1,196,603
9.	Functional Program Transfers			$+1,038,184
	a. Transfers In		$+1,071,426	
	(1) Military Personnel	$+986,900		
	(2) DMRD-Stock Fund Reparables	$+59,797		
	(3) DMRD-Civilianization of Military Spaces in Support Functions	$+12,259		
	(4) Environmental Compliance	$+11,088		
	(5) Decentralization of Official Mail Funding	$+1,382		
	b. Transfers Out		$-32,242	
	(1) Child Development/Family Support Center Transfer	$-12,900		
	(2) Real Property Maintenance Activity	$-11,088		
	(3) DMRD-Consolidation of Commisssary Operations	$-4,523		
	(5) Special Tactical Unit Detachments	$-3,951		
	(4) Centralized Civilian Pay System Transfer (CCPS)	$-780		

FORCE PROGRAM IV: AIRLIFT FORCES

10. Price Growth		$+115,261
a. DBOF-Fuel Rates	$-38,472	
b. DBOF-Other Stock Fund Rates	$+22,621	
c. DBOF-Other Industrial Fund Rates	$-5,866	
d. Transportation	$+6	
e. Civilian Personnel Related Pricing Changes	$+18,991	
f. Foreign Currency Fluctuations	$+12,266	
g. Contract Price Changes	$+15,747	
h. Other Price Growth	$+7,826	
i. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$+39,049	
j. FY 1991 Baseline Fuel Price Increase Offset	$+43,112	
11. Program Increases		$+28,705
a. VC-25 Contractor Logistics Support (CLS)	$+8,128	
b. Preventive Non-Compliance	$+6,302	
c. Special Airlift Requirement Directed	$+3,765	
d. Special Airlift Mission Flying Hours Requirements	$+3,266	
e. Flying Hours Funding Requirements	$+3,038	
f. Civilian Workyears	$+1,806	
g. Environmental/Non-Compliance	$+1,443	
h. One Additional Workday	$+724	
i. Classified Program	$+182	
j. DMRD-Regionalize Air Force Accounting and Finance	$+48	
k. DMRD-Depot Maintenance Consolidation	$+3	
12. Program Decreases		$-165,078
a. Base Operations	$-75,980	
b. Civilian Workyears	$-16,013	
c. SOF Sustaining Engineering	$-12,676	
d. Cargo Short Take-Off & Landing (CSTOL) Contract Termination	$-11,471	
e. DMRD Retire C-23A Aircraft	$-10,842	
f. DMRD Reduce Costs through Changed Management of Military Airlift (MAC) Flying Hours	$-4,240	
g. DMRD-Maintenance Support Recomputation	$-4,095	
h. Maintenance of Utilities and Other Facilities	$-3,228	

i.	Maintenance of Operation and Training Facilities		$-3,075	
j.	DMRD-DMR-Consolidation Studies		$-3,066	
k.	O&M Funded Minor Construction		$-2,700	
l.	Supplies/Equipment Purchases		$-2,580	
m.	Decreased Communications		$-2,012	
n.	Flying Hours Requirements		$-1,939	
o.	Miscellaneous Contractor Services		$-1,919	
p.	DMRD-Management Structure Streamlining		$-1,686	
q.	Maintenance of Production Facilities		$-1,582	
r.	Maintenance of Troop Housing		$-1,484	
s.	Maintenance of Supply Facilities		$-1,101	
t.	Reduce Travel		$-934	
u.	DMRD-Reduce Transportation		$-868	
v.	Maintenance of Research and Development Facilities		$-624	
w.	DMRD-SBLC Savings Phase II		$-429	
x.	DMRD-SBLC Utility Savings Phase III		$-214	
y.	DMRD-Consolidate ADP Operations and Design Centers		$-140	
z.	DMRD-Energy Resource Management		$-86	
aa.	DMRD-Implementation of Electronic Data Interchange (EDI)		$-65	
bb.	DMRD-Air Force Network Architecture Efficiencies/Base Closure		$-29	
13.	FY 1992 Budget Request			$2,213,675
14.	Functional Program Transfer			$-4,674
a.	Transfers In		$+39,017	
	(1) DMRD-Stock Fund Reparables	$+26,788		
	(2) DMRD-Civilianization of Military Spaces in Support Functions	$+12,229		
b.	Transfers Out		$-43,691	
	(1) Military Construction Transfer	$-40,000		
	Moves real property capital investment previously done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.			

(2) DMRD-Consolidation of Commissary Operations		$-3,101	
(3) DMRD-Consolidation of DoD Printing		$-590	
15. Price Growth			$+75,576
a. DBOF-Fuel Rates		$+2,018	
b. DBOF-Other Stock Fund Rates		+3,290	
c. DBOF-Other Industrial Fund Rates		+40,833	
d. Transportation		+167	
e. Civilian Personnel Related Pricing Changes		+15,784	
f. Contract Price Changes		+10,761	
g. Other Price Growth		+2,723	
16. Program Increases			$+3,609
a. Flying Hour Requirements		$+2,637	
b. Civilian Workyears		$+972	
17. Program Decreases			$-84,509
a. Military Personnel		$-22,822	
b. Burdensharing		$-21,756	
c. Base Operations		$-9,307	
d. Maintenance of Operation and Training Facilities		$-6,087	
e. Contractor Logistics Support		$-3,963	
f. DMRD-Maintenance Support Recomputation		$-3,407	
g. Civilian Workyears		$-2,534	
h. DMRD-DMR-Consolidation Studies		$-2,429	
i. Maintenance of Research and Development Facilities		$-1,896	
j. Maintenance of Utilities and Other Facilities		$-1,661	
k. Maintenance of Production Facilities		$-1,198	
l. DMRD-Reduce Transportation Cost		$-1,041	
m. Flying Hour Requirement		$-996	
n. One Less Workday		$-876	
o. Maintenance of Supply Facilities		$-819	
p. DMRD-SBLC Utility Savings Phase III		$-687	
q. Maintenance of Troop Housing		$-687	
r. Maintenance of Administrative Facilities		$-581	

s.	Purchase Communications	$-508	
t.	Reduced Travel	$-439	
u.	DMRD-Implementation of Electronic Data Interchange (EDI)	$-364	
v.	DMRD-Energy Resource Management	$-329	
w.	O&M Funded Minor Construction	$-75	
x.	DMRD-Consolidate ADP Operations and Design Centers	$-47	
18.	FY 1993 Budget Request		$2,203,677

III. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Flying Hours (Excludes ASIF).....	168,550	162,314	163,477	165,506
B. Primary Aircraft Authorization (Excludes ASIF).....	279	262	271	276
C. Manpower End Strengths				
1. Military (Excludes ASIF).....	25,685	26,173	25,209	24,872
2. Civilian (Excludes ASIF).....	9,218	9,610	8,814	9,531

FORCE PROGRAM IV: AIRLIFT FORCES

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Excludes ASIF)	25,685	26,282	26,173	26,173	25,209	24,872	-964	-337
Officer	4,239	4,241	4,213	4,213	4,031	4,050	-182	+19
Enlisted	21,446	22,041	21,960	21,960	21,178	20,822	-782	-356
Civilian End Strength (Excludes ASIF)	9,218	11,156	9,610	9,610	8,814	9,531	-796	+717
US Direct Hire	7,949	9,668	8,122	8,122	7,323	8,040	-799	+717
Foreign National Direct Hire	770	825	825	825	825	825	0	0
Foreign National Indirect Hire	499	663	663	663	666	666	+3	0
Military Workyears (Excludes ASIF)	26,735	26,791	26,073	26,073	26,750	25,249	+677	-1,501
Officer	4,141	4,314	4,282	4,282	4,303	4,031	+21	-272
Enlisted	22,594	22,477	21,791	21,791	22,447	21,218	+656	-1,229
Civilian Workyears (Excludes ASIF)	10,211	10,758	9,779	9,779	9,370	9,250	-409	-120
US Direct Hire	8,992	9,335	8,356	8,356	7,882	7,759	-474	-123
Foreign National Direct Hire	742	784	784	784	824	825	+40	+1
Foreign National Indirect Hire	477	639	639	639	664	666	+25	+2

ACTIVITY GROUP: Assigned Airlift Mission

I. NARRATIVE DESCRIPTION:

This activity group provides for reimbursement to the Airlift Service Industrial Fund (ASIF) for airlift and other services provided to programs/activities assigned to the Air Force as mission/funding responsibilities. Specifically, these are the Joint Airborne/Air Transportability Training (JA/ATT); local area C-5, C-141, and C-130 aircrew training ((Training, Test and Ferry (TTF)); Special Assignment Requirements Directed (SARD), ASIF maintenance and terminal support of non-industrial fund USAF aircraft; and Permanent Change of Station (PCS) overseas movement of household goods for Air Force civilian personnel. These requirements are in the form of reimbursements to the Airlift Service Industrial Fund (ASIF). The Special Airlift Mission is also included in this activity group; however, it is direct funded.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the Special Airlift Mission and for reimbursement to the ASIF for airlift and other services provided that they are initially financed by the ASIF. Airlift services provided are:

Local Training. Crew training not obtainable on routine missions. For example, aircrews are provided instructor and supervised training in emergency procedures which include unusual flight characteristics and simulated, engine-out landings. Also included in this category are flying hours required for annual instrument and proficiency flight evaluations.

Joint Airborne/Air Transportability Training (JA/ATT). Mutually beneficial proficiency and continuation training in a joint environment for airlift aircrews and members of the Air Force, Army, Navy, and Marine Corps to insure that the combat readiness of forces assigned to Unified Commanders (including forces assigned in the Alaskan theater) is maintained.

Special Airlift Missions (SAMs). SAM activity (C-9, C-135, C-137, C-140, C-20, and VC-25 aircraft) and directly related Special Assignment Requirements Directed (SARD) (C-5, C-141, C-130 aircraft) in support of the White House, Congress, and other high-level government official travel. The Special Airlift Mission is financed directly from appropriated funds in lieu of reimbursement to the Airlift Service Industrial Fund (ASIF).

ACTIVITY GROUP: Assigned Airlift Mission

Test and Ferry. Flying hours for testing and ferrying aircraft to and from contractor maintenance and depot facilities.

C-130 Rotations. Flying hours for deployment and redeployment of C-130 aircraft from the continental United States to Mildenhall Royal Air Force Base, England, at 60-day intervals.

Maintenance/Terminal Support. The amount of ASIF terminal support and base and enroute maintenance performed for O&M aircraft exceeding O&M support provided ASIF aircraft.

Other. Costs associated with household goods movement for civilian personnel in overseas locations and the Search and Rescue Service.

Military Personnel. Beginning in FY 1992, the Airlift Mission Account will reimburse the Airlift Services Industrial Fund (ASIF) for Military Personnel assigned to the Industrial Fund. Initial funding has been provided by a transfer-in of $986.9M to MFP IV O&M from the Military Personnel appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
41216 Aircraft Mission Activities.....	$293,563	$370,994	$366,372	$369,626	$1,460,759	$1,468,606	$+1,091,133	$+7,847
Total.....	$293,563	$370,994	$366,372	$369,626	$1,460,759	$1,468,606	$+1,091,133	$+7,847

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$370,994
2.	Congressional Adjustments			$-4,622
	a. ADP Programs Corporate Information Management (CIM)		$-3,178	
	b. Stock Fund Material Purchases		$-547	
	c. Stock Fund Operations		$-331	
	d. Travel		$-311	
	e. Foreign National Employees		$-132	
	f. Management Headquarters		$-95	
	g. A-76 Reviews		$-28	
3.	FY 1991 Appropriated Amount			$366,372
4.	Functional Program Transfers			$+1,672
	a. Transfers In		$+1,672	
	(1) Corporate Information Management (CIM)	$+1,672		
	The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.			
5.	Price Change			$+34
	a. Industrial Fund Rates (Fuel Increases)		$+38,421	
	b. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$-38,421	
	c. Stock Fund Fuel Rates		$+6,375	

ACTIVITY GROUP: Assigned Airlift Mission

d. FY 1991 Baseline Fuel Price Increase Offset		$-6,375	
e. Additional .6% FY 1991 Civilian Pay Raise		$+24	
f. FY 1991 Health Benefits Cost Increase		$+10	
6. Program Increases			$+1,582
a. Special Assignment Requirements Directed (SARDs)		$+1,582	
Reflects increased Presidential support.			
7. Program Decreases			$-34
a. Additional .6% Fy 1991 Civilian Pay Raise Offset		$-24	
b. FY 1991 Health Benefits Cost Increase Offset		$-10	
8. FY 1991 Current Estimate			$369,626
9. Functional Program Transfers			$+1,030,642
a. Transfers In		$+1,048,042	
(1) Military Personnel	$+986,900		
Reflects cost of Military Personnel assigned to Airlift Services Industrial Fund to be paid by Air Force under new pricing concept.			
(2) DMRD-Stock Fund Reparables	$+43,742		
10. Price Growth			$+60,706
a. DBOF-Fuel Rates		$-5,627	
b. DBOF-Other Stock Fund Rates		$+18,522	
c. DBOF-Other Industrial Fund Rates		$-5,961	
d. Civilian Personnel Related Pricing Changes		$+420	
e. Foreign currency Fluctuations		$+31	
f. Contract Price Changes		$+4,124	
g. Other Price Growth		$+4,401	
h. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$+38,421	
i. FY 1991 Baseline Fuel Price Increase Offset		$+6,375	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

11. Program Increases		$+15,500
a. Contractor Logistics Support (CLS) (FY 1991 Base $51,220) Increase supports VC-25 CLS for two new presidential aircraft and various other aircraft repairs required for mission safety and readiness.	$+8,128	
b. Special Airlift Requirement Directed (FY 1991 Base $21,971) Reflects increased Presidential support.	$+3,765	
c. Special Airlift Mission Flying Hours Requirements (Fy 1991 Base $9,182) Reflects a net increase of +284 flying hours.	$+3,266	
d. Civilian Workyears (Fy 1991 Base $6,848) Reflects increase of 8 workyears.	$+327	
e. One Additional Workday (FY 1991 Base $0)	$+14	
12. Program Decreases		$-15,715
a. DMRD-Maintenance Support Recomputation	$-4,095	
b. DMRD-Reduce Costs through Changed Management of Military Airlift Command (MAC) Flying Hours	$-4,000	
c. Supplies/Equipment Reduction Reflects reduced program in relation to force structure reductions.	$-1,355	
d. Flying Hours Requirements (FY 1991 Base $291,628) Combined flying hours for all Airlift Mission Account aircraft decreased by a net 992 hours.	$-1,939	
e. Miscellaneous Contractor Services (FY 1991 Base $2,967) Reductions to contractor services anticipate a general reduction in activity levels resulting from a reduced force structure	$-1,865	
f. DMRD-Consolidation Studies	$-1,603	
g. Reduced Travel (FY 1991 Base $3,600) Reductions to travel anticipate a general reduction in activity levels resulting from a reduced force structure.	$-858	
13. FY 1992 Budget Request		$1,460,759

ACTIVITY GROUP: Assigned Airlift Mission

14.	Functional Program Transfer		$+1,628
	a. Transfers In	$+10,733	
	(1) DMRD-Stock Fund Reparables	$+10,733	
	b. Transfers Out	$-9,105	
	(1) Military Construction Transfer	$-9,105	
	Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.		
15.	Price Growth		$+31,283
	a. DBOF-Fuel Rates	$+325	
	b. DBOF-Other Stock Fund Rates	$-12,506	
	c. DBOF-Other Industrial Fund Rates	$+40,553	
	d. Civilian Personnel Related Pricing Changes	$+414	
	e. Contract Price Changes	$+2,425	
	f. Other Price Growth	$+72	
16.	Program Increases		$+2,656
	a. Flying Hour Requirements (FY 1992 Base $281,089)	$+2,309	
	Flying hours increased by a net +342 hours.		
	b. Civilian Workyears (FY 1992 Base $7,587)	$+347	
	Reflects increase of 8 workyears.		
17.	Program Decreases		$-27,720
	a. Military Personnel (FY 1992 Base $986,900)	$-22,822	
	Reflects decrease in Military Personnel workyears.		
	b. DMRD-Maintenance Support Recomputation	$-3,407	
	c. DMRD-Consolidation Studies	$-1,473	
	d. One Less Workday (FY 1992 Base $0)	$-18	
18.	FY 1993 Budget Request		$1,468,606

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM ($ IN THOUSANDS)

	Acft Type	FY 1990 Flying Hours	FY 1990 Dollar	FY 1991 Flying Hours	FY 1991 Dollar	FY 1992 Flying Hours	FY 1992 Dollar	FY 1993 Flying Hours	FY 1993 Dollar
Local Training...	C-141	21,500	$48,913	25,960	$73,882	26,944	$74,392	25,382	$70,562
	C-5	5,329	29,443	6,800	47,002	6,800	45,594	6,800	45,914
	C-130	36,845	61,900	39,777	83,611	39,475	80,490	39,796	81,701
	C-17		0		0	1,023	3,332	2,379	7,803
Subtotal.....		63,674	$140,256	72,537	$204,495	74,242	$203,808	74,357	$205,980
Joint Airborne .... Air Trans-portability Tng (JA/ATT).....	C-141	7,615	$17,324	12,200	$34,721	9,972	$27,533	10,212	$28,389
	C-5	487	2,691	825	5,702	825	5,532	825	5,570
	C-130	14,806	24,874	15,362	32,291	15,246	31,087	15,035	30,867
	C-17		0		0	80	261	324	1,063
Subtotal.....		22,908	$44,889	28,387	$72,714	26,123	$64,413	26,396	$65,889
Test and Ferry.....	C-141	518	$1,178	1,199	$3,412	864	$2,386	812	$2,257
	C-5	51	282	256	1,769	256	1,716	256	1,729
	C-130	927	1,557	1,395	2,932	1,293	2,636	1,287	2,642
	C-17		0		0	4	13	16	52
Subtotal.....		1,496	$3,017	2,850	$8,113	2,417	$6,751	2,371	$6,680

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM ($ IN THOUSANDS) (Continued)

	Acft Type	FY 1990 Flying Hours	FY 1990 Dollar	FY 1991 Flying Hours	FY 1991 Dollar	FY 1992 Flying Hours	FY 1992 Dollar	FY 1993 Flying Hours	FY 1993 Dollar
Rotations.....	C-130	2,902	$4,875	3,000	$6,306	3,000	$6,117	3,000	$6,159
TOTAL I.....		90,980	$193,037	106,774	$291,628	105,782	$281,089	106,124	$284,708
Maintenance /Terminal/ Other.....			$10,895		$13,130		$13,628		$14,118
Search and Rescue.....			316		373		387		401
Movement-Civ IHG.....			1,136		4,187		4,346		4,502
Spec Asgn Rqmts Directed (SARD)...			20,391		21,971		26,634		28,665
TOTAL II.....		0	$32,738	0	$39,661	0	$44,995	0	$47,686
TOTAL I & II.....		90,980	$225,775	106,774	$331,289	105,782	$326,084	106,124	$332,394
Industrial Fund Rate Fuel Credit..					$-38,421		0		0
Orig Program.....					$292,868		$326,084		$332,394

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization				
C-9C	3	3	3	3
C-20B	7	7	7	7
C-20C	3	3	3	3
C-135B	2	0	0	0
C-137B/C	7	7	7	7
VC-25A	1	2	2	2
Total	23	22	22	22
Average Primary Aircraft Inventory (APAI)				
C-9C	3	3	3	3
C-20B	7	7	7	7
C-20C	3	3	3	3
C-135B	2	2	0	0
C-137B/C	7	7	7	7
VC-25A	0	1	2	2
Total	22	23	22	22

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Flying Hours				
C-9C	1,740	1,740	1,740	1,740
C-20B	5,060	5,060	5,138	5,138
C-20C	1,152	1,152	1,152	1,152
C-135B	1,776	600	0	0
C-137B/C	4,038	3,632	4,038	4,038
VC-25A	0	400	800	800
Total	13,766	12,584	12,868	12,868
Average Flying Hour Per APAI				
C-9C	580	580	580	580
C-20B	723	723	734	734
C-20C	384	384	384	384
C-135B	0	0	0	0
C-137B/C	577	519	577	577
VC-25A	0	400	400	400

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	1,964	1,939	1,956	1,956	1,974	1,970	+18	-4
Officer.....	407	403	403	403	417	417	+14	0
Enlisted.....	1,557	1,536	1,553	1,553	1,557	1,553	+4	-4
Civilian End Strength (Total).....	212	212	212	212	211	230	-1	+19
US Direct Hire.....	187	187	187	187	186	205	-1	+19
Foreign National Direct Hire....	7	7	7	7	7	7	0	0
Foreign National Indirect Hire..	18	18	18	18	18	18	0	0
Military Workyears (Total).....	1,547	1,962	1,971	1,971	2,037	1,976	+66	-61
Officer.....	287	409	411	411	426	413	+15	-13
Enlisted.....	1,260	1,553	1,560	1,560	1,611	1,563	+51	-48
Civilian Workyears (Total).....	174	201	202	202	210	218	+8	+8
US Direct Hire.....	156	177	178	178	185	193	+7	+8
Foreign National Direct Hire....	6	7	7	7	7	7	0	0
Foreign National Indirect Hire..	12	17	17	17	18	18	+1	0

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	1,939	212
	Airlift Program Realignments	53	0
	DMR II-Mgt Structure Red/Realign	-3	0
	Manpower Adjustment	-35	0
	Net All Others	2	0
2.	FY 1991 Current Estimate	1,956	212
	Classified Program(s)	7	0
	DMR II-Mgt Structure Red/Realign	-2	-4
	Net All Others	13	3
3.	FY 1992 Request	1,974	211
	Reduced Support Due to Force Structure Drawdowns	-4	0
	DMRD-Depot Level Reparables	0	19
4.	FY 1993 Request	1,970	230

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

I. NARRATIVE DESCRIPTION:

This activity group includes operational support airlift forces, Military Airlift Command (MAC) command and control systems, installation audiovisual support, and aircrew transition training for airlift and rescue forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested will insure that the Air Force can perform priority movement of personnel and cargo with time, place, or mission sensitive requirements during peacetime, contingencies, or wartime, and provide for pilot seasoning in peacetime. Provides airlift and rescue aircrew members and maintenance personnel with training required to meet readiness criteria. Maintains instructor readiness qualifications. Provides manpower, equipment, and facilities in support of worldwide MAC Command and Control System. Provides data automation capability to accomplish command and control airlift planning, scheduling, and transportation management. Provides necessary base level audiovisual support at Military Airlift Command bases.

ACTIVITY GROUP: Mission Support

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
41300 Mil Airlift Intell System Activities.....	$0	$0	$0	$0	$182	$176	$+182	$-6
41314 Operational Spt Airlift.	84,359	97,474	91,462	89,248	92,043	96,519	+2,795	+4,476
41315 Southcom STOL Aircraft..	5,988	21,152	20,173	20,173	12,460	12,347	-7,713	-113
41316 Senior Citizen.....	3,911	4,163	3,951	3,951	0	0	-3,951	0
41840 MAC Command and Control System.....	26,186	26,490	7,502	22,589	22,711	22,376	+122	-335
41890 Instl Audio-Visual Spt (Airlift).....	4,355	3,377	3,072	3,672	3,531	3,114	-141	-417
41897 Training.....	99,768	117,521	112,057	112,440	123,182	146,798	+10,742	+23,616
Total.....	$224,567	$270,177	$238,217	$252,073	$254,109	$281,330	$+2,036	$+27,221

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$270,177
2.	Congressional Adjustments		$-31,960
	a. ADP Program Corporate Information Management (CIM)	$-15,893	
	b. Stock Fund Material Purchases	$-3,212	
	c. Other O&M Troop Reductions	$-2,944	
	d. Travel	$-2,634	
	e. Stock Fund Operations	$-1,946	
	f. Increased Use of Reserve Forces	$-1,890	
	g. A-76 Review	$-1,301	
	h. Retire Older Weapon Systems	$-1,195	
	i. Guard Reserve Offset	$-533	
	j. Foreign National Employees	$-197	
	k. Contracted Advisory and Assistance Services (CAAS)	$-169	
	l. Management Headquarters	$-45	
	m. Purchased Communications	$-1	
3.	FY 1991 Appropriated Amount		$238,217
4.	Functional Program Transfers		$+13,856
	a. Transfers In	$$+13,856	
	(1) Corporate Information Management (CIM)	$+13,856	

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

ACTIVITY GROUP: Mission Support

5. Price Changes			$+67
a. Stock Fund Fuel Rates		$+30,059	
b. FY 1991 Baseline Fuel Price Increase Offset		$-30,059	
c. Industrial Fund Rates (Fuel Increase)		$+46	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$-46	
e. Additional .6% FY 1991 Civilian Pay Increase		$+48	
f. FY 1991 Health Benefits Cost Increase		$+19	
6. Program Decreases			$-67
a. Additional .6% FY 1991 Civilian Pay Raise Offset		$-48	
b. FY 1991 Health Benefits Cost Increase Offset		$-19	
7. FY 1991 Current Estimate			$252,073
8. Functional Program Transfers			$+9,800
a. Transfers In		$+13,751	
(1) DMRD-Stock Fund Reparables	$+13,751		
b. Transfers Out		$-3,951	
(1) Special Tactical Unit Detachments	$-3,951		
Transfer to BA 002, Tactical Forces. This is a classified program. Details are provided separately.			
9. Price Growth			$+11,887
a. DBOF-Fuel Rates		$-26,605	
b. DBOF-Other Stock Fund Rates		$+1,297	
c. Transportation		$-3	
d. Civilian Personnel Related Pricing Changes		$+720	
e. Foreign currency Fluctuations		$+214	
f. Contract Price Changes		$+6,285	
g. Other Price Growth		$-126	
h. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$+46	
i. FY 1991 Baseline Fuel Price Increase Offset		$+30,059	

ACTIVITY GROUP: Mission Support

10. Program Increases			$+4,009
a. Flying Hour Funding Requirements (FY 1991 Base $52,801)		$+2,561	
Although overall flying hours for this activity group decreased by a net 1,336 hours, the variance in flying hour consumption and factors per aircraft results in a net increase in funding requirements.			
b. Civilian Workyears (FY 1991 Base $13,082)		$+1,223	
Reflects increase of 32 workyears.			
c. Classified Programs		$+182	
d. One Additional Workday (FY 1991 Base $0)		$+43	
11. Program Decreases			$-24,660
a. DMRDs		$-12,113	
(1) Retire C-23A Aircraft	$-10,842		
(2) Consolidation Studies	$-1,271		
b. Cargo-Short Takeoff and Landing (CSTOL) Contract Terminations (FY 1991 Base $11,471)		$-11,471	
CSTOL lease contract terminates first quarter FY 1992, three C-27As delivered 1 Oct 1991.			
c. Reduced Travel		$-76	
Reductions to travel anticipate a general reduction in activity levels resulting from a reduced force structure.			
12. FY 1992 Budget Request			$254,109
13. Functional Program Transfer			$+9,001
a. Transfers In		$+13,751	
(1) DMRD-Stock Fund Reparables	$+13,751		
b. Transfers Out		$-4,750	
(1) Military Contruction Transfer	$+4,750		
Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.			

ACTIVITY GROUP: Mission Support

14. Price Growth			$+23,551
a. DBOF-Fuel Rates		$+1,441	
b. DBOF-Other Stock Fund Rates		$+15,782	
c. Transportation		$+2	
d. Civilian Personnel Related Pricing Changes		$+840	
e. Contract Price Change		$+5,430	
f. Other Price Growth		$+56	
15. Program Increases			$+625
a. Civilian Workyears (FY 1992 Base $15,054)		$+625	
Reflects increased workyears primarily because of force structure training support.			
16. Program Decreases			$-5,956
a. Contractor Logistics Support (FY 1992 Base $74,312)		$-3,963	
Reflects decreases in CLS for various weapon systems.			
b. Flying Hour Requirement (FY 1992 Base $58,359)		$-996	
Flying hours decrease by a net 226 hours.			
c. DMRDs		$-956	
(1) Consolidation Studies	$-956		
d. One Less Workday (FY 1992 Base $0)		$-41	
17. FY 1993 Budget Request			$281,330

ACTIVITY GROUP: Mission Support

IV. Performance Criteria and Evaluation Summary:

Training	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization				
C-5	6	6	6	6
C/HC-130	27	25	25	25
C-141	16	13	13	13
H-60	5	5	5	5
UH-1N	7	7	7	7
CH/HH-3E	1	1	1	0
M/T/CH-53	8	8	8	8
C-12F	3	3	3	3
C21A	4	4	4	4
Total	77	72	72	71
Average Primary Aircraft Inventory (APAI)				
C-5	6	6	6	6
C/HC-130	25	25	25	25
C-141	16	13	13	13
H-60	2	5	5	5
UH-1N	7	7	7	7
CH/HH-3E	1	1	1	1
M/T/CH-53	7	8	8	8
C-12F	3	3	3	3
C-21A	4	4	4	4
Total	71	72	72	72

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

Flying Hours	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
C-5	2,758	2,613	2,622	2,622
C/HC-130	13,972	13,417	13,503	13,503
C-141	10,123	10,150	10,275	10,275
H-60	2,590	3,956	2,956	2,634
UH-1N	3,221	3,400	3,475	3,475
CH/HH-3E	1,549	600	600	450
M/T/CH-53	3,154	3,375	3,375	3,375
C-12	1,572	1,594	1,594	1,594
C-21A	2,371	2,400	2,400	2,400
Total	41,310	41,505	40,800	40,328
C-5	540	436	437	437
C/HC-130	641	537	540	540
C-141	803	781	790	790
H-60	784	791	591	527
UH-1N	440	486	496	496
CH/HH-3E	1,272	0	0	0
M/T/CH-53	336	422	422	422
C-12F	531	531	531	531
C-21A	600	600	600	600

ACTIVITY GROUP: Mission Support

Operational Support	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization				
C-9	1	1	1	1
C-12A	2	2	2	2
C-12F	36	36	36	36
C-135	5	6	6	6
T-43	1	1	1	1
C-21A	75	75	75	75
C-22	1	1	1	1
C-23	16	0	0	0
UH-1N	21	21	21	21
C-27	0	5	9	9
C-20A/B	3	3	3	3
Total	161	151	155	155
Average Primary Aircraft Inventory (APAI)				
C-9	1	1	1	1
C-12A	2	2	2	2
C-12F	36	36	36	35
C-135	4	5	6	6
T-43	1	1	1	1
C-21A	74	74	74	74
C-22	1	1	1	1
C-23	16	6	0	0
UH-1N	21	21	21	21
C-27	0	0	0	0
C-20A/B	3	3	3	3
Total	159	150	145	144

ACTIVITY GROUP: Mission Support

Flying Hours	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
C-9	416	882	882	882
C-12A	0	2,070	2,070	2,070
C-12F	25,245	27,149	27,198	27,198
C-135	3,355	3,800	3,800	4,046
T-43	786	882	882	882
C-21A	50,746	49,728	49,728	49,728
C-22	99	750	750	750
C-23	14,719	4,730	0	0
UH-1N	7,068	7,110	7,110	7,110
C-27	0	1,350	5,400	5,400
C-20A/B	2,271	2,352	2,352	2,352
Total	104,705	100,803	100,172	100,418
Average Flying Hour Per APAI				
C-9	882	882	882	882
C-12A	1,035	1,035	1,035	1,035
C-12F	750	754	756	777
C-135	946	760	633	674
T-43	882	882	882	882
C-21A	672	672	672	672
C-22	750	750	750	750
C-23	862	788	0	0
UH-1N	339	339	339	339
C-27	0	675	600	600
C-20A/B	784	784	784	784

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	6,489	6,328	6,197	6,197	5,915	6,069	-282	+154
Officer.....	1,673	1,607	1,607	1,607	1,571	1,619	-36	+48
Enlisted.....	4,816	4,661	4,590	4,590	4,344	4,450	-246	+106
Civilian End Strength (Total).....	428	431	433	433	446	471	+13	+25
US Direct Hire.....	388	391	393	393	402	427	+9	+25
Foreign National Direct Hire....	17	17	17	17	17	17	0	0
Foreign National Indirect Hire..	23	23	23	23	27	27	+4	0
Military Workyears (Total).....	6,614	6,440	6,364	6,364	6,287	6,018	-77	-269
Officer.....	1,703	1,682	1,656	1,656	1,658	1,593	+2	-65
Enlisted.....	4,911	4,758	4,708	4,708	4,629	4,425	-79	-204
Civilian Workyears (Total).....	315	409	406	406	438	458	+32	+20
US Direct Hire.....	289	371	368	368	396	414	+28	+18
Foreign National Direct Hire....	10	16	16	16	17	17	+1	0
Foreign National Indirect Hire..	16	22	22	22	25	27	+3	+2

ACTIVITY GROUP: Mission Support

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	6,328	431
	Airlift Program Realignments	125	0
	DMR II-Forward Air Controller/Air Liaison Officer (FAC/ALO)	-3	0
	DMR II-Mgt Structure Red/Realign	-4	0
	DMR II-Retire C-23	-119	0
	DMRD-Mil/Civ Convert/Realign	-2	2
	Manpower Adjustment	-137	0
	Operational Student Review	62	0
	Training Program Realignments	-49	0
	Net All Others	-4	0
2.	FY 1991 Current Estimate	6,197	433
	Classified Program(s)	-210	-2
	DMR II-Forward Air Controller/Air Liaison Officer (FAC/ALO)	-3	0
	DMR II-Mgt Structure Red/Realign	-8	-2
	DMRD-Mil/Civ Convert/Realign	-2	2
	Force Structure (+4 C-27)	50	2
	Operational Student Review	56	0
	Shuttle Operations Transfer	0	4
	SOF Baseline Realignments	-157	-1
	Training Program Realignments	-7	-3
	Net All Others	-1	13
3.	FY 1992 Request	5,915	446
	Reduced Support Due to Force Structure Drawdown	-8	0
	DMR II-Forward Air Controller/Air Liaison Officer (FAC/ALO)	-4	0

ACTIVITY GROUP: Mission Support

	MIL	CIV
DMR II-Mgt Structure Red/Realign	-2	0
DMRD-Mil/Civ Convert/Realign	-1	1
Force Structure Training Support	188	18
Manpower Adjustment	-5	0
Operational Student Review	14	0
Shuttle Operations Transfer	0	6
Training Program Realignments	-28	0
4. FY 1993 Request	6,069	471

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

I. NARRATIVE DESCRIPTION:

The Combat Rescue Forces provide responsive and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the Nation. Forces are positioned in each major military theater to be readily available for contingency operations. Additional missions include tactical weapons range support and Air Force survival school rescue training. This activity group includes rescue HH-3Es and MH-60G PAVE Hawks.

Special Operations Forces provide sustaining engineering for helicopters and fixed wing aircraft. Helicopter support includes airframe, avionics, hardware and software for the MH-53J (PAVE LOW), MH-60G (PAVE HAWK), H-3, and UH-1H helicopter. Fixed wing aircraft support includes all Special Operations Forces (SOF) unique configurations for the C-141B (SOLL II), AC-130H (Gunship), C-130 (Combat Talon II), C-130 P/N (SOF enhancement), C-130 AWADS (SOF enhancement) for avionics hardware and software.

II. DESCRIPTION OF OPERATIONS FINANCED:

Combat rescue resources provide for civilian personnel pay, aviation fuels, supplies and equipment, and costs associated with wing headquarters, the Aerospace Rescue and Recovery Service (ARRS) headquarters, and field activities. Special Operations Resources provide sustaining engineering for all Special Operations Forces unique configurations.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
44011 Special Operations Forces	$19352	$32,412	$30,440	$31,370	$19,067	$18,119	$-12,303	$-948
44102 Combat Rescue.....	5,468	6,940	6,357	7,478	11,422	17,720	+3,944	+6,298
Total.....	$24,820	$39,352	$36,797	$38,848	$30,489	$35,839	$-8,359	$+5,350

ACTIVITY GROUP: Combat Rescue Forces

B. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request		$39,352
2. Congressional Adjustments		$-2,555
a. Travel	$-1,153	
b. Other O&M Troop Reductions	$-510	
c. Increased Use of Reserve Forces	$-320	
d. Retire Older Weapon Systems	$-216	
e. Stock Fund Material Purchases	$-144	
f. Guard Reserve Offset	$-94	
g. Stock Fund Operations	$-89	
h. ADP Program Corporate Information Management (CIM)	$-10	
i. Management Headquarters	$-9	
j. A-76 Reviews	$-9	
k. Contracted Advisory and Assistance Services (CAAS)	$-1	
3. FY 1991 Appropriated Amount		$36,797
4. Price Changes		$+4
a. Stock Fund Fuel Rates	$+592	
b. FY 1991 Baseline Fuel Price Increase Offset	$-592	
c. Industrial Fund Rates (Fuel Increase)	$+14	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$-14	
e. Additional .6% FY 1991 Civilian Pay Raise	$+3	
f. FY 1991 Health Benefits Cost Increase	$+1	
5. Program Increases		$+2,051
a. SOF Sustaining Engineering	$+2,051	
Funds support analysis and resolution of avionics reliability problems on SOF aircraft.		

ACTIVITY GROUP: Combat Rescue Forces

6.	Program Decreases		$-4
	a. Additional .6% FY 1991 Civilian Pay Raise	$-3	
	b. FY 1991 Health Benefits Cost Increase Offset	$-1	
7.	FY 1991 Current Estimate		$38,848
8.	Functional Program Transfers		$+2,304
	a. Transfers In	$+2,304	
	(1) DMRD-Stock Fund Reparables	$+2,304	
9.	Price Growth		$+1,849
	a. DBOF-Fuel Rates	$-527	
	b. DBOF-Other Stock Fund Rates	$+493	
	c. Transportation	$-10	
	d. Civilian Personnel Related Pricing Changes	$+43	
	e. Contract Price Changes	$+1,235	
	f. Other Price Growth	$+9	
	g. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$14	
	h. FY 1991 Baseline Fuel Price Increase Offset	$+592	
10.	Program Increases		$+481
	a. Flying Hours Requirements	$+477	
	Flying hours increased by a net 2,215 hours (CH//HH-3E - 1,110 hrs, MH-60G + 3,325 hrs)		
	b. DMRD-Depot Maintenance Consolidation	$+3	
	c. One Additional Workday (FY 1991 Base $0)	$+1	
11.	Program Decreases		$-12,993
	a. SOF Sustaining Engineering (FY 1991 Base $31,370)	$-12,676	
	Decrease results from resolution of avionics problems in MC/AC-130s and H-53s.		
	b. DMRD-Consolidation Studies	$-192	

ACTIVITY GROUP: Combat Rescue Forces

c. Civilian Workyears (FY 1991 Base $1,020)		$-111	
Reflects decrease of 2 workyears.			
d. Supplies/Equipment Reduction		$-14	
Reflects reduced program in relation to force structure.			
12. FY 1992 Budget Request			$30,489
13. Functional Program Transfer			$+2,304
a. Transfers In		$+2,304	
(1) DMRD-Stock Fund Reparables	$+2,304		
14. Price Growth			$+2,719
a. DBOF-Fuel Rates		$+35	
b. DBOF-Other Stock Fund Rates		$+1,926	
c. Transportation		$+2	
d. Civilian Personnel Related Pricing Changes		$+25	
e. Contract Price Changes		$+719	
f. Other Price Growth		$+12	
15. Program Increases			$+328
a. Flying Hour Requirements		$+328	
Flying hours increased by a net of 2,255 hours (CH/HH-3E - 727 hrs, MH-60G + 2,982).			
16. Program Decreases			$-1
a. One Less Workday (FY 1992 Base $0)		$-1	
17. FY 1993 Budget Request			$35,839

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

IV. Performance Criteria and Evaluation Summary:

Rescue	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Aircraft Authorization				
CH/HH-3E	14	8	6	3
MH-60G	4	9	16	25
Total	18	17	22	28
Average Primary Aircraft Inventory (APAI)				
CH/HH-3E	17	10	7	5
MH-60G	2	6	14	21
Total	19	16	21	26
Flying Hours				
CH/HH-3E	7,618	3,835	2,725	1,998
MH-60G	1,151	3,587	6,912	9,894
Total	8,769	7,422	9,637	11,892
Average Flying Hour PER APAI				
CH/HH-3E	408	384	389	400
MH-60G	912	598	494	471

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	715	830	875	875	1,034	1,160	+159	+126
Officer.....	124	140	162	162	176	194	+14	+18
Enlisted.....	591	690	713	713	858	966	+145	1+08
Civilian End Strength (Total).....	21	23	20	20	21	20	+1	-1
US Direct Hire.....	21	23	20	20	21	20	+1	-1
Military Workyears (Total).....	723	774	798	798	991	1,101	+193	+110
Officer.....	105	132	145	145	176	184	+31	+8
Enlisted.....	618	642	653	653	815	917	+162	+102
Civilian Workyears (Total).....	22	22	22	22	20	20	-2	0
US Direct Hire.....	22	22	22	22	20	20	-2	0

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	830	23
	Airlift Program Realignments	49	0
	DMR II-Mgt Structure Red/Realign	-1	0
	Manpower Adjustment	-3	0
	Net All Others	0	-3
2.	FY 1991 Current Estimate	875	20
	Airlift Program Realignments	0	3
	DMR II-Mgt Structure Red/Realign	-1	0
	Force Structure (-2 HH-3, +7 MH-60)	195	2
	Manpower Adjustment	-1	0
	SOF Baseline Realignments	-37	-4
	Net All Others	3	0
3.	FY 1992 Request	1,034	21
	DMR II-Mgt Structure Red/Realign	-1	0
	Force Structure (-3 HH-3, +9 MH-60)	171	1
	SOF Baseline Realignments	-44	-2
4.	FY 1993 Request	1,160	20

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

I. NARRATIVE DESCRIPTION:

This activity group provides for manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs in support of Headquarters Military Airlift Command and detachments and Headquarters Twenty-first Air Force and Twenty-second Air Force. Support costs of the US Transportation Command (USTRANSCOM) are also provided.

II. DESCRIPTION OF OPERATIONS FINANCED:

Supports management headquarters which provides administrative support of command and elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives. Insures staff capability required for contingencies and natural disasters. Includes civilian personnel pay, travel, transportation, equipment rental, printing and reproduction, contractual services, supplies, and equipment.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
41898 Management Headquarters (Airlift) (Non-IF).....	$34,250	$38,438	$35,586	$35,586	$35,582	$32,653	$-4	$-2,929
48098 Management Headquarters (US TRANSCOM) (Non-IF)..	15,366	22,337	20,077	20,077	20,014	18,007	-63	-2,007
Total.....	$49,616	$60,775	$55,663	$55,663	$55,596	$50,660	$-67	$-4,936

ACTIVITY GROUP: Command Support

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$60,775
2.	Congressional Adjustments		$-5,112
	a. Stock Fund Material Purchases	$-1,630	
	b. Travel	$-1,162	
	c. Stock Fund Operations	$-987	
	d. Printing and Reproduction	$-405	
	e. Increased Use of Reserved Forces	$-233	
	f. Retire Older Weapon Systems	$-176	
	g. A-76 Reviews	$-173	
	h. Other O&M Troop Reductions	$-165	
	i. Guard Reserve Offset	$-79	
	j. ADP Programs Corporate Information Management (CIM)	$-76	
	k. Contracted Advisory and Assistance Services (CAAS)	$-23	
	l. Management Headquarters	$-3	
3.	FY 1991 Appropriated Amount		$55,663
4.	Price Changes		$+191
	a. Industrial Fund Rates (Fuel Increases)	$+228	
	b. FY 1991 Baseline IF Rate Increase (Fuel) Offset	$-228	
	c. Stock Fund Fuel Rates	$+1	
	d. FY 1991 Baseline Fuel Price Increase Offset	$-1	
	e. Additional .6% FY 1991 Civilian Pay Raise	$+135	
	f. FY 1991 Health Benefits Cost Increase	$+56	
5.	Program Decreases		$-191
	a. Additional .6% FY 1991 Civilian Pay Raise Offset	$-135	
	b. FY 1991 Health Benefits Cost Increase Offset	$-56	
6.	FY 1991 Current Estimate		$55,663

ACTIVITY GROUP: Command Support

7.	Price Growth		$+2,675
	a. DBOF-Other Stock Fund Rates	$+375	
	b. Civilian Personnel Related Pricing Changes	$+1,536	
	c. Transportation	$-88	
	d. Contract Price Changes	$+513	
	e. Other Price Growth	$+110	
	f. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$+228	
	g. FY 1991 Baseline Fuel Price Increase Offset	$+1	
8.	Program Increases		$+75
	a. One Additional Workday (FY 1991 Base $0)	$+75	
9.	Program Decreases		$-2,817
	a. DMRD-Management Structure Streamlining	$-1,479	
	b. Supplies/Equipment Reduction	$-1,211	
	Reflects reduced program in relation to force structure reductions.		
	c. Civilian Workyears (FY 1991 Base $29,466)	$-127	
	Reflects decrease of 5 workyears.		
10.	FY 1992 Budget Request		$55,596
11.	Functional Program Transfers		$-3,626
	a. Transfers Out	$-3,626	
	(1) Military Construction Transfer	$-3,626	
	Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.		

ACTIVITY GROUP: Command Support

12. Price Growth		$+1,758
a. DBOF-Other Stock Fund Rates	$-439	
b. Transportation	$+12	
c. Civilian Personnel Related Pricing Changes	$+1,623	
d. Contract Price Changes	$+463	
e. Other Price Growth	$+99	
13. Program Decreases		$-3,068
a. Civilian Workyears (FY 1992 Base $31,133)	$-2,534	
Reflects decrease of 71 workyears.		
b. Reduced Travel (FY 1992 Base $3,461)	$-439	
Reductions to travel anticipate a general reduction in activity levels resulting from a reduced force structure.		
c. One Less Workday (FY 1992 Base $0)	$-95	
14. FY 1993 Budget Request		$50,660

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

IV. Performance Criteria and Evaluation Summary:

This activity group provides administrative support of command elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	1,309	1,613	1,560	1,560	1,346	1,225	-214	-121
Officer.....	690	864	833	833	733	684	-100	-49
Enlisted.....	619	749	727	727	613	541	-114	-72
Civilian End Strength (Total)	658	796	771	771	720	655	-51	-65
US Direct Hire.....	658	796	771	771	720	655	-51	-65
Military Workyears (Total).....	1,361	1,629	1,444	1,444	1,511	1,285	+67	-226
Officer.....	719	874	772	772	818	706	+46	-112
Enlisted.....	642	755	672	672	693	579	+21	-114
Civilian Workyears (Total).....	712	767	764	764	759	688	-5	-71
US Direct Hire.....	712	767	764	764	759	688	-5	-71

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	1,613	796
	DMR II-Mgt Structure Red/Realign	-51	-29
	DMRD-Mil/Civ Convert/Realign	-2	2
	Net All Others	0	2
2.	FY 1991 Current Estimate	1,560	771
	DMR II-Mgt Structure Red/Realign	-108	-69
	HQ USTRANSCOM JMP	29	18
	SOF Baseline Realignments	-135	0
3.	FY 1992 Request	1,346	720
	DMR II-Mgt Structure Red/Realign	-120	-67
	DMRD-Depot Level Reparables	0	2
	DMRD-ADP Consolidation	-1	0
4.	FY 1993 Request	1,225	655

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

I. NARRATIVE DESCRIPTION:

This program package provides funds for the operation, maintenance, planning and programming for base communications-electronics services. These services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, and other communications-electronics service.

II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements include civilian personnel, communications-electronics supplies, leased communications-electronics services, and the costs associated with providing communications operations. The goal is to provide the airlift forces with a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of their day-to-day mission.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
41895 Command and Base Comm-MAC	$26,792	$29,928	$25,904	$25,904	$25,843	$26,369	$-61	$+526
Total.....	$26,792	$29,928	$25,904	$25,904	$25,843	$26,369	$-61	$+526

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$29,928
2.	Congressional Adjustments		$-4,024
	a. Purchased Communications	$-2,335	
	b. Stock Fund Material Purchase	$-595	
	c. Stock Fund Operations	$-359	
	d. Other O&M Troop Reductions	$-220	
	e. Increased Use of Reserve Forces	$-169	
	f. Foreign National Employees	$-139	
	g. Retire Older Weapon Systems	$-131	
	h. Guard Reserve Offset	$-57	
	i. Travel	$-14	
	j. Management Headquarters	$-3	
	k. A-76 Reviews	$-2	
3.	FY 1991 Appropriated Amount		$25,904
4.	Price Change		$+45
	a. Stock Fund Fuel Rates	$+63	
	b. FY 1991 Baseline Fuel Price Increase Offset	-63	
	c. Additional .6% FY 1991 Civilian Pay Raise	$+32	
	d. FY 1991 Health Benefits Cost Increase	$+13	
5.	Program Decreases		$-45
	a. Additional .6% FY 1991 Civilian Pay Raise Offset	$-32	
	b. FY 1991 Health Benefits Cost Increase Offset	$-13	
6.	FY 1991 Current Estimate		$25,904

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

7.	Functional Program Transfers		$+543
	a. Transfer In	$+543	
	(1) DMRD-Mil/Civ Conversion	$+543	
8.	Price Growth		$+1,207
	a. DBOF-Fuel Rates	$-60	
	b. DBOF-Other Stock Fund Rates	$+148	
	c. DBOF-Other Industrial Fund Rates	$+89	
	d Civilian Personnel Related Pricing Changes	$+473	
	e. Foreign Currency Fluctuations	$+163	
	f. Contract Price Changes	$+53	
	g. Other Price Growth	$+278	
	h. FY 1991 Baseline Fuel Price Increase Offset	$+63	
9.	Program Increases		$+284
	a. Civilian Workyears (FY 1991 Base $338)	$+256	
	Reflects increased workyears.		
	b. One Additional Workday (FY 1991 Base $0)	$+28	
10.	Program Decreases		$-2,095
	a. Decreased Communications (FY 1991 Base $6,195)	$-2,012	
	Switchboard supply requirements resulting from Base Information Digital Distribution System (BIDDS) savings.		
	b. Miscellaneous Contract Services	$-54	
	Reductions to contractor services anticipate a general reduction in activity levels resulting from a reduced force structure.		
	c. DMRDs	$-29	
	(1) Air Force Network Architecture Efficiencies/Base Closure	$-29	
11.	FY 1992 Budget Request		$25,843

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

12. Functional Program Transfers			$+111
a. Transfer In		$+111	
(1) DMRD-Mil/Civ Conversion	$+111		
13. Price Growth			$+949
a. DBOF-Fuel Rates		$+3	
b. DBOF-Other Stock Fund Rates		$-116	
c. DBOF-Other Industrial Fund Rates		$+270	
d. Civilian Personnel Related Pricing Changes		$+512	
e. Contract Price Changes		$+46	
f. Other Price Growth		$+234	
14. Program Decreases			$-534
a. Purchase Communications (FY 1992 Base $9,725)		$-508	
Reflects reduction of small equipment purchases and support of MAC C2 Information Processing Systems (IPS).			
b. One Less Workday (FY 1992 Base $0)		$-26	
15. FY 1993 Budget Request			$26,369

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	719	709	746	746	721	704	-25	-17
Officer.....	26	25	36	36	30	30	-6	0
Enlisted.....	693	684	710	710	691	674	-19	-17
Civilian End Strength (Total).....	349	350	359	359	374	385	+15	+11
US Direct Hire.....	315	316	325	325	339	350	+14	+11
Foreign National Direct Hire....	22	22	22	22	23	23	+1	0
Foreign National Indirect Hire..	12	12	12	12	12	12	0	0
Military Workyears (Total).....	707	716	732	732	760	717	+28	-43
Officer.....	26	25	30	30	34	30	+4	-4
Enlisted.....	681	691	702	702	726	687	+24	-39
Civilian Workyears (Total).....	285	333	338	338	366	380	+28	+14
US Direct Hire.....	258	301	306	306	332	345	+26	+13
Foreign National Direct Hire....	22	21	21	21	22	23	+1	+1
Foreign National Indirect Hire..	5	11	11	11	12	12	+1	0

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	709	350
AF Communications/Computer Restructure	0	-6
Air Force Communications Command (AFCC) Program Review	-7	0
Communications Program Realignments	75	0
DMRD-Mil/Civ Convert/Realign	-16	16
Manpower Adjustment	-16	0
Net All Others	1	-1
2. FY 1991 Current Estimate	746	359
Air Force Communications Command (AFCC) Program Review	7	-1
Reduced Support Due to Force Structure Drawdowns	-6	0
Communications Program Realignments	0	7
DMRD-Mil/Civ Convert/Realign	-15	15
DMRD-Air Force Communications Command (AFCC) Restructure	0	-5
SOF Baseline Realignments	-11	-1
3. FY 1992 Request	721	374
AF Communications/Computer Restructure	-6	0
Reduced Support Due to Force Structure Drawdowns	2	0
DMRD-Mil/Civ Convert/Realign	-13	13
DMRD-Air Force Communications Command (AFCC) Restructure	0	-2
4. FY 1993 Request	704	385

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

1. NARRATIVE DESCRIPTION:

Base Operations support the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.

- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).

- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.

- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).

- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.

- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

ACTIVITY GROUP: Base Operations

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.

- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, Army and Air Force Exchange Service.

- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.

- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.

B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowances for civilian personnel.

C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowances for civilian personnel.

D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowances for civilian personnel.

E. Administration: Finances all activities concerned with the headquarters command and administration of the base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and open mess. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (O&M $ in thousands):

A. SUBACTIVITY GROUP	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
41856 Environmental Comp *.....	$0	$0	$0	$0	$18,833	$17,010	$+18,833	$-1,823
41894 Real Property Maintenance.....	305,888	273,190	240,419	243,670	$158,508	125,366	-85,162	-33,142
41896 Base Operations MAC.....	266,505	245,085	212,479	210,819	209,538	198,497	-1,281	-11,041
Total.....	$572,393	$518,275	$452,898	$454,489	$386,879	$340,873	$-67,610	$-46,006

* Environmental Compliance functionally transfers from the xxx94 PE to the xxx56 PE beginning in FY 1992.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1991 President's Budget Request (Amended)		$518,275
2.	Congressional Adjustments		$-65,377
	a. Other O&M Troop Reductions	$-30,975	
	b. RPMA-Europe Pacific	$-11,066	
	c. Foreign National Enployees	$-6,212	
	d. Stock Fund Material Purchases	$-5,570	
	e. Stock Fund Operations	$-3,372	
	f. Travel	$-3,370	
	g. Increased Use of Reserve Forces	$-1,978	
	h. Retire Older Weapon Systems	$-1,475	
	i. Guard Reserve Offset	$-640	
	j. Printing and Reproduction	$-299	
	k. ADP Programs Corporate Information Management (CIM)	$-216	
	l. A-76 Reviews	$-131	
	m. Management Headquarters	$-56	
	n. Contracted Advisory and Assistance Services (CAAS)	$-17	
3.	FY 1991 Appropriated Amount		$452,898
4.	Functional Program Transfer		$+1,591
	a. Transfer In	$+8,775	
	(1) DMRD-Civilianization of Military Spaces in Support Functions	$+7,926	

ACTIVITY GROUP: Base Operations

(2)	Airfield Markings. Represents decentralization of regionalized airfield marking contracts. Regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors.	$+651	
(3)	Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.	$+198	
b.	Transfer Out.		$-7,184
(1)	Subsistence-In-Kind (SIK). In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in MFP 7.	$-6,711	
(2)	Contract Quarters. Reflects a realignment of responsibilities between MFP 4 and other Budget Activities with no change in scope.	$-473	

ACTIVITY GROUP: Base Operations

5. Price Changes			$+1,533
a. Stock Fund Fuel Rates		$+6,022	
b. FY 1991 Baseline Fuel Price Increase Offset		$-6,022	
c. Industrial Fund Rates (Fuel Decrease)		$+340	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		$-340	
e. Additional .6% FY 1991 Civilian Pay Raise		$+1,083	
f. FY 1991 Health Benefits Cost Increase		$+450	
6. Program Decreases			$-1,533
a. Additional .6% FY 1991 Civilian Pay Raise Offset		$-1,083	
b. FY 1991 Health Benefits Cost Increase Offset		$-450	
7. FY 1991 Current Estimate			$454,489
8. Functional Program Transfer			$-5,105
a. Transfer In		$+24,186	
(1) DMRD-Civilianization of Military Spaces in Support Functions	$+11,716		
(2) Environmental Compliance	$+11,088		

Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/ standards. With the majority of the seed monies being transferred from the AF Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.

ACTIVITY GROUP: Base Operations

(3) Decentralization of Official Mail Funding..... Realignment of official mail funds from MFP 9 to the primary MFP of the using organization as of October 1, 1990.	$+1,382	
b. Transfer Out.....		$-29,291
(1) Child Development/Family Support Center Transfer..... This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719f - Child Development and 88720f - Family Support Centers). This is a zero balance transfer between MFPs.	$-12,900	
(2) Real Property Maintenance Activity..... Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/ standards. With the majority of the seed monies being transferred from the AF Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.	$-11,088	
(3) DMRD-Consolidation of Commissary Operations.....	$-4,523	
(4) Centralized Civilian Pay System Savings..... The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to	$-780	

process civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of civilian manpower positions to Air Force Accounting and Finance Center (MFP IX).

9.	Price Growth		$+36,937
	a. DBOF-Fuel Rates	$-5,672	
	b. DBOF-Other Stock Fund Rates	$+1,786	
	c. DBOF-Other Industrial Fund Rates	$+6	
	d. Civilian Personnel Related Pricing Changes	$+15,799	
	e. Foreign Currency Fluctuations	$+11,858	
	f. Transportation	$+107	
	g. Contract Price Changes	$+3,537	
	h. Other Price Growth	$+3,154	
	i. FY 1991 Baseline IF Rate Increase (Fuels) Offset	$+340	
	j. FY 1991 Baseline Fuel Price Increase Offset	$+6,022	
10.	Program Increases		$+8,356
	a. Preventive Non-Compliance. Increase is required to prevent existing conditions from becoming non-compliance conditions after upcoming legislative Environmental Compliance deadlines take effect.	$+6,302	
	b. Environmental/Non-Compliance. Increase is required to correct currently identified Environmental Compliance violations.	$+1,443	
	c. One Additional Workday (FY 1991 Base $0)	$+563	
	d. DMRD-Regionalize Air Force Accounting and Finance	$+48	
11.	Program Decreases		$-107,798
	a. Base Operations. Reductions to base operations anticipate a general reduction in activity levels resulting from a reduced force structure.	$-75,980	

ACTIVITY GROUP: Base Operations

b.	Civilian Workyears (FY 1991 Base $100,474) Reflects decrease of 470 workyears.	$-15,775
c.	Maintenance of Utilities and Other Facilities Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown.	$-3,228
d.	Maintenance of Operation and Training Facilities Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.	$-3,075
e.	O&M Funded Minor Construction Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions.	$-2,700
f.	Maintenance of Production Facilities Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.	$-1,582
g.	Maintenance of Troop Housing Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved.	$-1,484
h.	Maintenance of Supply Facilities Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced.	$-1,101
i.	DMRD-Reducing Transportation Cost	$-868
j.	DMRD-Standard Base Level Computers (SBLC)	$-643
k.	Maintenance of Research and Development Facilities The consolidation of redundant laboratories reduces the scope of management and operational support and funding required.	$-624

ACTIVITY GROUP: Base Operations

l.	DMRD-Reduce MAC Flying Hours		$-240	
m.	DMRD-Management Structure Streamlining		$-207	
n.	DMRD-Consolidate Automated Data Processing Operations and Design Centers		$-140	
o.	DMRD-Energy Resource Management		$-86	
p.	DMRD-Implementation of Electronic Data Interchange (EDI)		$-65	
12.	FY 1992 Budget Request			$386,879
13.	Functional Program Transfer			$-14,092
a.	Transfer In		$+12,118	
(1)	DMRD-Civilianization of Military Spaces in Support Functions	$+12,118		
b.	Transfer Out		$-26,210	
(1)	Military Construction Transfer. Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.	$-22,519		
(2)	DMRD-Consolidation of Commissary Operations	$-3,101		
(3)	DMRD-Consolidation of DoD Printing	$-590		
14.	Price Changes			$+15,316
a.	DBOF-Fuel Rates		$+214	
b.	DBOF-Other Stock Fund Rates		$-1,357	
c.	DBOF-Other Industrial Fund Rates		$+10	
d.	Civilian Personnel Related Pricing Changes		$+12,370	
e.	Transportation		$+151	
f.	Contract Price Changes		$+1,678	
g.	Other Price Growth		$+2,250	

ACTIVITY GROUP: Base Operations

15. Program Decreases		$-47,230
a. Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies.	$-21,756	
b. Base Operations. Reductions to base operations anticipate a general reduction in activity levels resulting from a reduced force structure.	$-9,307	
c. Maintenance of Operation and Training Facilities. Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.	$-6,087	
d. Maintenance of Research and Development Facilities. The consolidation of redundant laboratories reduces the scope of management and operational support and funding required.	$-1,896	
e. Maintenance of Utilities and Other Facilities. Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown.	$-1,661	
f. Maintenance of Production Facilities. Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.	$-1,198	
g. DMRD-Reducing Transportation Costs	$-1,041	
h. Maintenance of Supply Facilities. Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced.	$-819	
i. One Less Workday (FY 1992 Base $0)	$-695	
j. DMRD-Standard Base Level Computers (SBLC)	$-687	
k. Maintenance of Troop Housing. Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved.	$-687	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

l.	Maintenance of Administrative Facilities. Reduction results from use of lower cost alternatives which recognize force structure reductions such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure.	$-581	
m.	DMRD-Implementation of Electronic Data Interchange (EDI)	$-364	
n.	DMRD-Energy Resource Management	$-329	
o.	O&M Funded Minor Construction. Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions.	$-75	
p.	DMRD-Consolidate Automated Data Processing Operations and Design Centers	$-47	
16.	FY 1993 Budget Request		$340,873

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation:

Title	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance/Repair, Real Property ($000)...	183,281	121,608	76,920	53,423
Military Personnel E/S.....	2,381	2,350	2,216	2,143
Civilian Personnel E/S.....	2,390	2,166	1,666	1,931
Total Personnel E/S.....	4,771	4,516	3,882	4,073
Recurring Maintenance ($000).....	98,434	89,530	76,917	53,423
Major Maintenance ($000).....	84,847	32,078	3	0
Buildings (KSF).....	52,487	52,932	53,936	52,407
Pavements (KSY).....	55,000	55,035	55,185	55,185
B. Minor Construction ($000).....	12,864	14,912	2,490	0
Military Personnel E/S.....	89	88	83	0
Civilian Personnel E/S.....	66	60	46	0
Total Personnel E/S.....	155	148	129	0
Number of Projects.....	108	120	19	0
C. Operation of Utilities ($000).....	53,790	58,925	46,122	44,268
Military Personnel E/S.....	165	163	153	143
Civilian Personnel E/S.....	215	194	150	169
Total Personnel E/S.....	380	357	303	312
Electricity (MWH).....	440,816	440,108	443,971	427,072
Heating (MBTU).....	3,474,502	3,468,920	3,499,371	3,366,168
Water, Plants & Systems (000 gals).....	4,600,000	4,600,000	4,600,000	4,469,597
Sewage & Waste Systems (000 gals).....	3,420,000	3,420,000	3,420,000	3,323,048
Air Conditioning & Refrigeration (TON)...	106,000	106,000	107,000	103,967

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
D. Other Engineering Support ($000)	55,953	48,225	32,976	27,675
Military Personnel E/S	801	790	745	695
Civilian Personnel E/S	630	572	439	495
Total Personnel E/S	1,431	1,362	1,184	1,190
Facilities Supported (000 Sq Ft)	52,487	52,932	53,936	52,407
E. Administration ($000)	$75,412	$59,673	$59,371	$56,195
Military Personnel E/S	3,132	3,243	3,122	3,051
Civilian Personnel E/S	1,207	1,368	1,340	1,464
Total Personnel End Strengths	4,339	4,611	4,462	4,515
Number of Bases, Total	15	15	15	15
(CONUS)	13	13	13	13
(Overseas)	2	2	2	2
Population Served, Total E/S	66,871	67,201	62,027	61,699
(Military, E/S)	54,822	54,604	53,212	52,166
(Civilian, E/S)	12,049	12,597	8,815	9,533
No. ADP CPU's	63	64	64	63
F. Retail Supply Operations ($000)	$36,511	$28,879	$28,704	$27,196
Military Personnel E/S	1,514	1,568	1,511	1,475
Civilian Personnel E/S	582	661	649	708
Total Personnel End Strengths	2,096	2,229	2,160	2,183
Line Items Carried (000)	719,726	716,128	712,547	719,672
Receipts (000)	931,968	927,308	922,672	931,899
Issues (000)	2,883,164	2,868,748	2,854,404	2,882,948

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
G. Maintenance of Installation Equipment ($000)	$10,399	$8,222	$8,158	$7,733
Military Personnel E/S	431	446	430	420
Civilian Personnel E/S	165	188	185	202
Total Personnel End Strengths	596	634	615	622
H. Other Base Services ($000)	$55,170	$43,638	$43,357	$41,087
Military Personnel E/S	2,287	2,369	2,280	2,226
Civilian Personnel E/S	878	997	981	1,071
Total Personnel End Strengths	3,165	3,366	3,261	3,297
No. Motor Vehicles, Total	6,542	6,434	6,312	5,909
Owned	6,185	6,061	5,939	5,463
Leased	357	373	373	446
No. Miles Driven (Millions)	52	49	45	42
I. Bachelor Housing Ops, Furn. ($000)	$12,790	$10,114	$10,041	$9,516
Military Personnel E/S	530	549	528	516
Civilian Personnel E/S	203	231	228	249
Total Personnel End Strengths	733	780	756	765
No. of Officer Quarters	2,827	2,944	3,027	3,100
No. of Enlisted Quarters	15,651	16,296	16,759	17,172

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
J. Other Personnel Support ($000)	$54,632	$43,216	$42,941	$40,696
Military Personnel E/S	2,266	2,345	2,257	2,205
Civilian Personnel E/S	871	989	974	1,062
Total personnel End Strength	3,137	3,334	3,231	3,267
Population Served, Total	66,871	67,201	62,027	61,699
(Military, E/S)	54,822	54,604	53,212	52,166
(Civilian, E/S)	12,049	12,597	8,815	9,533
K. Morale, Welfare & Recreation ($000)	$21,591	$17,077	$16,966	$16,074
Military Personrel E/S	893	928	894	871
Civilian Personnel E/S	343	389	384	419
Total Personnel End Strengths	1,236	1,317	1,278	1,290
Population Served, Total	66,871	67,201	62,027	61,699
(Military, E/S)	54,822	54,604	53,212	52,166
(Civilians/Dependents, E/S)	12,049	12,597	8,815	9,533

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	14,489	14,863	14,839	14,839	14,219	13,744	-620	-475
Officer	1,319	1,142	1,172	1,172	1,104	1,106	-68	+2
Enlisted	13,170	13,721	13,667	13,667	13,115	12,638	-552	-477
Civilian End Strength (Total)	7,550	9,344	7,815	7,815	7,042	7,770	-773	+728
US Direct Hire	6,380	7,955	6,426	6,426	5,655	6,383	-771	+728
Foreign National Direct Hire	724	779	779	779	778	778	-1	0
Foreign National Indirect Hire	446	610	610	610	609	609	-1	0
Military Workyears (Total)	15,783	15,270	14,764	14,764	15,164	14,152	+400	-1,012
Officer	1,301	1,192	1,268	1,268	1,191	1,105	-77	-86
Enlisted	14,482	14,078	13,496	13,496	13,973	13,047	+477	-926
Civilian Workyears (Total)	8,703	9,026	8,047	8,047	7,577	7,486	-470	-91
US Direct Hire	7,555	7,696	6,718	6,718	6,190	6,099	-528	-91
Foreign National Direct Hire	704	740	740	740	778	778	+38	0
Foreign National Indirect Hire	444	589	589	589	609	609	+20	0

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	14,863	9,344
Air Force Communications Command (AFCC) Program Review	3	0
Airlift Program Realignments	181	0
Band Restructure	-75	0
Base Fuels Adjustment	-13	0
Force Structure/Other Personnel Changes	0	-1,385
Classified Program(s)	48	0
Commercial Activities (A-76)	0	37
Communications Program Realignments	17	0
DMR II-Mgt Structure Red/Realign	-65	-4
DMR II-TRS Program Change	1	0
DMRD-Mil/Civ Convert/Realign	169	-182
Force Structure Support	1	-2
Fuels Automated Management System	4	0
Manpower Adjustment	-265	0
Peacekeeper Rail Garrison	-3	-2
Space Launch Transfer (TO 015a0)	-8	0
Training Program Realignments	-8	0
Net All Others	-11	9
2. FY 1991 Current Estimate	14,839	7,815
Aircrew Training Systems	-10	-1
Airlift Program Realignments	79	71
CE Labor Reporting Automation	-8	-7
Centralized Civilian Pay System	0	-33
Child Development Transfer (TO 059g0)	0	-29
Force Structure/Other Personnel Changes	0	-667

ACTIVITY GROUP: Base Operations

	MIL	CIV
Classified Program(s)	4	6
DMR II-Acct & Finance Regionalization	-11	-10
DMR II-Mgt Structure Red/Realign	-68	-13
DMRD-Mil/Civ Convert/Realign	-189	189
DMRD-ADP Consolidation	-20	-8
DMRD-Electronic Data Interchange	0	-5
DMRD-Civ BOS Restore	0	16
DMRD-Section VI Schools	-1	0
DMRD-Base Eng Svcs Restructure	-157	-46
DMRD-Printing Consolidation	-43	-64
Family Support Centers (TO 059g0)	-17	-90
Force Structure Support	7	-1
Fuels Automated Management System	-3	0
Mgt Structure Streamline	-41	0
MWR Funding	0	-87
PC-III	-42	0
PC-III Transfer (FROM 059f0)	3	0
SOF Baseline Realignments	-124	0
SOF Support	40	10
Space Launch Transfer (TO 015a0)	0	-7
Test Support	-6	0
Training Program Realignments	0	-4
Net All Others	-13	7
3. FY 1992 Request	14,219	7,042
Airlift Program Realignments	23	9
Force Structure/Other Personnel Changes	0	498
Commercial Activities (A-76)	-6	0
DMR II-Acct & Finance Regionalization	-48	-39
DMR II-Mgt Structure Red/Realign	-74	-9
DMRD-Depot Level Reparables	0	23
DMRD-Mil/Civ Convert/Realign	-180	180

ACTIVITY GROUP: Base Operations

	MIL	CIV
DMRD-ADP Consolidation	-44	0
DMRD-Electronic Data Interchange	0	-15
DMRD-Civ BOS Restore	0	1
DMRD-Base Eng Svcs Restructure	-210	35
DMRD-DoDDS Transfer	0	-1
Force Structure Support	56	42
Fuels Automated Management System	-3	0
PC-III	-19	0
SOF Support	14	4
Net All Others	16	0
4. FY 1993 Request	13,744	7,770

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

I. NARRATIVE DESCRIPTION:

The resources requested provide for a centralized supply and maintenance system which supports the active Air Force, Reserve forces, and other federal agencies. The depot maintenance mission encompasses inspection, repair, and overhaul of Air Force weapon systems, missiles, engines and support equipment. Depot level maintenance is that maintenance beyond base level capability which is required to assure safe and efficient operation of Air Force assets. These resources also provide for central logistic command and control and timely second destination transportation of materiel. Additionally, resources requested within this Major Force Program provide for base operating support, including support of tenant tactical units; communications requirements; supplies, equipment, and fuel for assigned aircraft/engines in support of the central supply and maintenance mission.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program encompasses logistics support, logistics administration support, Industrial Preparedness, Inactive Aircraft Storage and Disposal, Acquisition Support, Range Operations, Transportation, Commissary, and Environmental Restoration. A combination of Air Force personnel and contractual support is used to respond to the demands of peacetime activity and wartime tasking.

These resources provide for manpower and associated resources for AFLC automatic data processing (ADP) activities. The resources also provide support for the daily operation of Headquarters Air Force Logistics Command (AFLC), Headquarters Air Force Systems Command (AFSC), and the five AFLC Air Logistics Centers Command sections which direct the logistics functions of materiel management, prime procurement, distribution and depot maintenance. Industrial preparedness provides for the manufacturing technology program and industrial facilities programs. The Military Aircraft Storage and Disposition Center resources provide for a single point operation in DOD for processing and maintaining aerospace vehicles for storage, withdrawal from storage, and/or reclamation.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the

streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRs: consolidations, establishment of the Defense Business Operations Fund (DBOF), stock funding of Depot Level Reparables, reductions in training, accelerated conversions of weapon systems and force structure changes. The following paragraphs describe the DMRs that impact Central Supply and Maintenance. The dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease.

a. DoD Financial System Savings are achieved through better management decisions resulting from highlighting the full costs implicit in those decisions as a result of establishing the Defense Business Operations Fund (DBOF), a revolving fund from which operational units would purchase supplies, maintenance, accounting and other support.

b. F-111 Tactical Fighter Streamlining. Represents an accelerated conversion of F-111 combat coded aircraft resulting in a more effective and efficient training program.

c. Fighter Training Reduction. Result of deactivation of training units and associated flying hours earlier than programmed.

d. Modify Looking Glass. Result of change in flying hours for Looking Glass. Details are classified.

e. Streamline Active Training Coded (TF) Aircraft. As a result of a review focused on the value added of each training syllabus, a reduction was made to flying training/hours in Replacement Training Units and Combat Crew Training Squadrons which also decreases F-16 training coded aircraft.

f. Depot Maintenance Consolidation. This reduction results from the consolidation of the management of aeronautical depot maintenance and the elimination of general and administrative costs. It also includes reductions in ADP support costs, consolidation of headquarters oversight functions and efficiencies due to improved workload distribution. Additional savings will result from an increase in interservicing of depot maintenance workloads and an optimal utilization of depot capacity that ensures efficiency and provides for the infrastructure necessary to meet peacetime and contingency needs. Finally, this action provides for the implementation of a comprehensive public/private competition program for depot maintenance workloads. Savings for this DMR are included in the Pricing Changes of Central Supply and Maintenance.

g. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

h. Depot Level Reparables (DLRs). Stock Funding of Reparables. During FY 1991, purchase and repair responsibility for all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- was combined and moved to the Stock Fund. The O&M piece that transferred, Exchangeable Repair funding, is shown as a decrease in O&M and reflected as a Transfer Out ($829 million) in the Depot Maintenance program. Savings were taken from these appropriations and remaining funds were redistributed to customer accounts. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. This funding of DLR's in the O&M, AF account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF-Other Industrial Fund Rates."

i. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

j. Centralized Civilian Pay System. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls, to the Air Force

Accounting and Finance Center. The noted dollar amount represents the transfer of manpower positions into/out of this activity group for this purpose.

k. Consolidation of DoD Accounting and Finance Operations. Reduction results from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites.

l. Communication Computer Restructure. Provides manpower savings at AF Communications Command headquarters through the realignment of roles and missions.

m. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-Command/ Control sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

n. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

o. Regionalize Air Force Accounting and Finance. Reductions result from consolidating accounting and finance operations into six regions in the Continental United States which will report directly to the Defense Finance Center. PACAF and USAFE will regionalize as practical.

p. Develop a Streamlined Acquisition Organization. By studying, developing and implementing a more streamlined acquisition organization, the Air Force plans to avoid costs. Examples of these actions include restructuring the Air Force Communication Command, the Air Force Systems Command and the Air Force Logistics Command. In the process, the Air Force plans to consolidate duplicate functions and enhance ADP systems to accomplish manpower reductions. This project also addresses consolidating and redefining the role of the program manager, program executive officers and the senior acquisition executives.

q. Streamlining Contract Management. Air Force civilian and military personnel have been transferred to the Defense Logistics Agency along with a portion of the Air Force Contract Maintenance Center in an effort to consolidate all DoD contract administration services in a single organization.

r. Reducing Transportation Costs. Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

s. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

t. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

u. Consolidate/Restructure Communication-Computer Functions. Reduction results from consolidating similar communication-computer functions throughout AF Systems Command which, in turn, reduces manpower in administration, management and the operation of computer facilities.

v. Comptroller Management System (COOF) Maintenance. Transfer of Comptroller management system from a dedicated processor to the standard base-level computer eliminates the need to maintain the dedicated processor. Reduction of data processors results in a corresponding reduction maintenance costs.

w. Energy Resource Management. Reductions in utility costs from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.

x. Consolidate Section 6 School Functions. Savings result from the elimination of Service Section 6 school organizations at the installation, major command, and headquarters level. These functions will be performed centrally by Office of the Secretary of Defense (OSD).

y. Consolidation of DoD Printing. Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency.

z. Air Force Systems Command Automated Data Processing Consolidation (AFSC). Reduction results from the consolidation of similar communications-computer functions throughout AFSC.

aa. Defense Business Operations Fund (DBOF) Business Practices: In FY 1992/93, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

III. FINANCIAL SUMMARY (O&M $ in thousands):

A. ACTIVITY GROUP	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Chg 91/92 Estimate	Chg 92/93 Estimate
1. Telecommunications & Command Control (T&CCP)	$58,099	$62,685	$54,904	$54,904	$50,431	$46,786	$-4,473	$-3,645
2. Depot Maintenance	2,882,079	2,622,472	2,362,004	2,362,004	1,657,795	1,646,675	-704,209	-11,120
3. Logistic Support Programs	1,492,429	527,317	430,895	649,656	630,130	703,188	-19,526	+73,058
4. Industrial Preparedness	11,583	11,309	11,012	11,012	11,491	11,507	+479	+16
5. Command	107,629	125,834	124,044	110,151	112,180	105,716	+2,029	-6,464
6. Aerospace Maintenance and Regeneration Center (AMARC)	4,681	5,994	5,992	5,998	7,956	8,666	+1,958	+710
7. Acquisition and Command Support	302,184	321,756	290,057	293,768	299,975	313,304	+6,207	+13,329
8. Test Ranges	226,954	241,939	228,772	22,004	19,415	13,617	-2,589	-5,798
9. Transportation	636,586	487,646	455,061	305,328	216,131	203,840	-89,197	-12,291
10. Commissary Operations/SIK	241,840	262,823	235,390	297,579	53,307	50,767	-244,272	-2,540
11. Environmental Restoration	171,439	0	0	385,379	0	0	-385,379	0
12. Base Operating Support	819,885	849,834	727,777	750,299	671,346	615,839	-78,953	-55,507
13. Industrial Fund & Stock Fund Support	62,233	0	0	0	0	0	0	0
Total	$7,017,621	$5,519,609	$4,925,908	$5,248,082	$3,730,157	$3,719,905	$-1,517,925	$-10,252

C. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1991 President's Budget Request		$5,519,609
2.	Congressional Adjustments		-593,701
	a. Management Headquarters	$-1,402	
	b. Minuteman II	-17,000	
	c. Real Property Maintenance; Europe/Pacific	-6,422	
	d. Flying Hour Costs	-922	
	e. Base Operations Support	-16,996	
	f. Aircraft Service Extension Program	-100,000	
	g. Exchangeable Component Repair	-21,615	
	h. Deferred Requirements	-3,721	
	i. Interim Contractor Support	-19,500	
	j. Printing and Reproduction	-7,875	
	k. Audiovisual	-1,492	
	l. Acquisition and Command Support	-6,435	
	m. Commissary Operations	-14,799	
	n. Guard/Reserve Offset	-6,079	
	o. Troop Reduction	-107,023	
	p. Foreign National Employees	-7,611	
	q. Travel	-8,611	
	r. A-76 Reviews	-7,125	
	s. Other O&M Troop Reductions	-31,809	
	t. Classified Programs	-7,835	
	u. Corporate Information Management (CIM)	-97,687	
	v. Computer Aided Acquisition/Logistics Support	+20,000	
	w. Increased Use of Reserve Forces	-19,890	
	x. Retire Older Weapon Systems	-20,000	
	y. Stock Fund Operations	-30,696	
	z. Stock Fund Materiel Purchases	-50,692	
	aa. Contracted Advisory and Assistance Services (CAAS)	-464	

3.	FY 1991 Appropriated Amount		$4,925,908
4.	Price Changes		+10,922
	a. Stock Fund Fuel Rates	$+8,429	
	b. FY 1991 Baseline Fuel Price Increase Offset	-8,429	
	c. Industrial Fund Rates (Fuel Increases)	+71,898	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-71,898	
	e. Additional .6% FY 1991 Civilian Pay Raise	+8,678	
	f. FY 1991 Health Benefits Cost Increase	+2,244	
5.	Program Transfers		+320,674
	a. Transfers In	$+692,590	
	(1) Defense Environmental Restoration Account	$+385,379	
	(2) Stock Fund Realignment	+146,999	
	(3) Corporate Information Management	+71,762	
	(4) Subsistence in Kind	+57,429	
	(5) HQ AFLC Civilian Realignment	+21,725	
	(6) First Destination Transportation	+4,282	
	(7) Alignment of Program Manager-Program Executive Officer-Senior Acquisition Executive (PM-PEO-SAE)	+3,711	
	(8) Treaty Compliance & Verification	+571	
	(9) Cool Barge	+732	
	b. Transfers Out	-371,916	
	(1) Space Launch Transfer	$-206,768	
	(2) Transportation to Stock Fund	-154,747	
	(3) Airfield Marking Contracts	-4,496	
	(4) Contract Quarters	-3,905	
	(5) Military Working Dogs	-2,000	

6.	Program Increases		+1,500
	a. Commissary Transition Team	$+1,500	
7.	Program Decreases		-10,922
	a. DMRD-Management Structure Streamlining	$-10,801	
	b. Interim Contractor Support transitioned to organic maintenance	-80	
	c. DMRD-Communication Computer Restructure	-38	
	d. Minor Supply Reduction	-3	
8.	FY 1991 Current Estimate		$5,248,082
9.	Functional Program Transfers		-1,116,375
	a. Transfers In	$+101,902	
	(1) DMRD-Stock Fund Reparables	$+86,246	
	(2) Decentralization of Official Mail Funding	+15,341	
	(3) DMRD-Civilianization of Military Support Functions	+315	
	b. Transfers Out	-1,218,277	
	(1) DMRD-Stock Fund Reparables	$-829,037	
	(2) DMRD-Consolidation of Commissary Operations	-328,183	
	(3) Military Construction Transfer	-41,272	
	(4) DMRD-Joint Uniform Tech Information System	-4,500	
	(5) Air Force Development Test Center	-3,960	
	(6) DMRD-Centralized Civilian Pay System Savings	-3,143	
	(7) Child Development/Family Support Center Transfer	-3,466	
	(8) Tactical Auxiliary Forces	-1,706	
	(9) WWMCS Information System	-1,083	
	(10) DMRD-Consolidation of Accounting & Finance Ops	-1,017	
	(11) DMRD-Communication Computer Restructure	-910	

10.	Price Change		+362,571
	a. DBOF-Fuel Rates	$-7,579	
	b. DBOF-Other Stock Fund Rates	+85,909	
	c. DBOF-Other Industrial Fund Rates	+102,930	
	d. Civilian Personnel Related Pricing Changes	+61,423	
	e. Transportation	-4,914	
	f. Foreign Currency Fluctuations	+761	
	g. Contract Price Changes	+35,960	
	h. Other Price Changes	+7,754	
	i. FY 1991 Baseline Fuel Price Increase Offset	+8,429	
	j. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+71,898	
11.	Program Increases		+71,078
	a. Interim Contractor Support	$+47,380	
	b. DMRD-Consolidate Automated Data Processing Operations/Design Centers	+8,731	
	c. One Additional Civilian Workday	+7,577	
	d. Injury Compensation Funding	+2,545	
	e. DMRD-Implementation of Electronic Data Interchange (EDI)	+2,112	
	f. Treaty Compliance and Verification	+2,075	
	g. Alaskan LOGAIR Contract	+478	
	h. DMRD-Regionalization of Accounting & Finance Operations	+148	
	i. Contract Modifications	+32	
12.	Program Decreases		-835,199
	a. Defense Environmental Restoration Account	$-385,379	
	b. DMRD-Streamlined Acquisition Organization	-81,908	
	c. MAC Channel Airlift	-73,132	
	d. Aircraft Maintenance	-48,300	
	e. Engine Maintenance	-48,279	
	f. Other Maintenance	-26,704	
	g. Civilian Pay	-25,596	

h.	Missile Maintenance	-20,558
i.	Computer Aided Logistics System	-20,000
j.	Base Operations	-11,537
k.	LOGAIR/AVPOL	-11,981
l.	DMRD-Streamlining Contract Management	-10,290
m.	DMRD-F-111 Tactical Fighter Streamlining	-9,698
n.	Other Logistics Activities	-9,516
o.	Special Assignment Airlift Missions	-7,827
p.	Stock Fund Materiel Purchases	-6,090
q.	DMRD-Reducing Transportation Costs	-4,150
r.	Subsistence-in-Kind	-4,006
s.	Overseas Sealift	-3,996
t.	Maintenance of Utilities and Other Facilities	-2,575
u.	Big Safari	-2,473
v.	Commercial Air/Land Transportation	-2,394
w.	Maintenance of Operations and Training Facilities	-2,242
x.	Contract Reductions	-1,971
y.	Treaty Compliance & Verification	-1,965
z.	DMRD-Standard Base Level Computers	-1,714
aa.	Operations & Maintenance Minor Construction	-1,458
bb.	Maintenance of Production Facilities	-1,274
cc.	Maintenance of Troop Housing	-1,195
dd.	DMRD-Consolidation of Accounting and Finance Operations	-1,147
ee.	DMRD-Management Structure Streamlining	-1,039
ff.	DMRD-Consolidate Automated Data Processing Operations/Design Centers	-876
gg.	DMRD-Fighter Training Reduction	-903
hh.	Maintenance of Supply Facilities	-886
ii.	DMRD-Consolidate/Restructure Communication-Computer Functions	-500
jj.	Maintenance of R&D Facilities	-498
kk.	DMRD-Modify Looking Glass	-381
ll.	Air Force Systems Command ADP Consolidation	-300
mm.	DMRD-Comptroller Office of the Future	-300
nn.	DMRD-Energy Resouce Management	-126
oo.	DMRD-Consolidate Section 6 Schools	-35

13. FY 1992 Budget Request			$3,730,157
14. Functional Program Transfers			+60,433
a. Transfers In		$+86,526	
(1) Non-Flying Hour Depot Level Reparables (DLRs)	$+86,246		
(2) DMRD-Civilianization of Military Spaces	+280		
b. Transfers Out		-26,093	
(1) Military Construction Transfer	$-22,294		
(2) DMRD-Printing Distribution	-3,799		
15. Price Growth			+346,558
a. DBOF-Fuel Rates		$+327	
b. DBOF-Other Stock Fund Rates		+14,486	
c. DBOF-Other Industrial Fund Rates		+228,074	
d. Transportation		+8,363	
e. Civilian Personnel Related Pricing Changes		+58,456	
f. Contract Price Changes		+29,997	
g. Other Price Changes		+6,855	
16. Program Increases			+2,633
a. Injury Compensation Funding		+1,414	
b. Overseas Sealift Cargo Shipments		+644	
c. Treaty Compliance and Verification		+575	
17. Program Decreases			-419,876
a. Interim Contractor Support		$-102,962	
b. DMRD-Acquisition and Management Initiatives		-48,317	
c. Big Safari		-39,285	
d. Other Maintenance		-38,859	

e.	Aircraft Maintenance	-29,797
f.	Missile Maintenance	-29,198
g.	Base Operations	-25,341
h.	Engine Maintenance	-17,104
i.	Civilian Pay	-15,386
j.	MAC Channel Airlift	-15,121
k.	DMRD-Management Structure Streamlining	-11,792
l.	Support Tail Drawdown	-4,926
m.	Subsistence-In-Kind Reduction	-4,512
n.	Maintenance of Operation and Training Facilities	-4,086
o.	One Less Work Day	-4,075
p.	DMRD-R&D Test Facilities	-3,400
q.	DMRD-Implementation of Electronic Data Interchange (EDI)	-3,234
r.	Contract Reduction	-3,194
s.	Commercial Air and Surface	-2,528
t.	LOGAIR/AVPOL and Alaska Contract Air (CONAIR)	-1,838
u.	DMRD-Standard Base Level Computers (SBLC)	-1,832
v.	Other Logistics Activities	-1,670
w.	Special Assignment Airlift Missions (SAAM)	-1,429
x.	Maintenance of Research and Development Facilities	-1,413
y.	Stock Fund Material Purchases	-1,367
z.	Maintenance of Utilities and Other Facilities	-1,133
aa.	DMRD-Consolidation of DoD Accounting and Finance Operations	-1,101
bb.	Maintenance of Production Facilities	-834
cc.	DMRD-Streamline Active Training Coded (TF) Aircraft	-596
dd.	Maintenance of Supply Facilities	-570
ee.	DMRD-Consolidation of DoD Printing	-478
ff.	DMRD-Regionalization of Accounting & Finance Operations	-467
gg.	Maintenance of Troop Housing	-451
hh.	Maintenance of Administrative Facilities	-442
ii.	DMRD-Energy Resource Management	-421
jj.	Plant Operations	-379
kk.	DMRD-Consolidate Automated Data Processing Operations/Design Centers	-129

ll.	Air Force Systems Command (AFSC) ADP Consolidation	-100	
mm.	JUSTIS Transfer to Corporate Information Management (CIM)	-100	
nn.	Other Transportation Costs	-9	
18.	FY 1993 Budget Request		$3,719,905

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1990 Estimate	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. Number of Plants	1	1	1	1
2. Information Systems Assigned	498	478	469	428
3. Number of information System Computers	135	135	122	108
4. Computer Systems Requirements Documents	302	312	308	304
5. Number of Air Logistics Centers	5	5	5	5
6. Command Authorized Manpower Supported (AFLC)	93,639	88,326	84,190	80,110
7. Command Authorized Manpower Supported (AFSC)	47,977	43,938	41,521	39,657

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

IV. PERSONNEL SUMMARY:	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY91/FY92	Change FY92/FY93
Active Military End Strength (Total)	19,051	16,946	16,055	15,228	-891	-827
Officer	8,761	7,426	7,232	6,811	-194	-421
Enlisted	10,290	9,520	8,823	8,417	-697	-406
Civilian End Strength (Total)	61,955	39,680	28,356	26,920	-11,324	-1,436
US Direct Hire	60,847	38,494	28,347	26,911	-10,147	-1,436
Foreign National Direct Hire	357	336	6	6	-330	0
Total Direct Hire	61,204	38,830	28,353	26,917	-10,477	-1,436
Foreign National Indirect Hire	751	850	3	3	-847	0
Military Workyears (Total)	19,400	18,126	16,784	15,347	-1,342	-1,437
Officer	8,856	8,211	7,448	6,834	-763	-614
Enlisted	10,544	9,915	9,336	8,513	-579	-823
Civilian Workyear (Total)	66,920	42,719	29,306	27,451	-13,413	-1,855
US Direct Hire	65,576	41,394	29,291	27,442	-12,103	-1,849
Foreign National Direct Hire	351	342	10	6	-332	-4
Total Direct Hire	65,927	41,736	29,301	27,448	-12,435	-1,853
Foreign National Indirect Hire	993	983	5	3	-978	-2

ACTIVITY GROUP: Telecommunications, Command and Control

I. NARRATIVE DESCRIPTION:

Telecommunications, Command and Control provides support for the Air Force Logistics Command and Systems Command communications systems. The funds provide for the operation, maintenance, planning and programming for the full array of the required base communications-electronic services. The services include base telephone support, record communications, intrabase radios, secure telephones, weather communications, air traffic control and navigation and other communications-electronic systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of civilian personnel, communications-electronic supplies, leased communication services, the costs associated with providing communications operations, and maintenance support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
72895 Base Communications.....	$55,019	$62,685	$54,904	$54,904	$50,431	$46,786	$-4,473	$-3,645
78034 Space & Missile Test....	3,080							
Total.....	$58,099	$62,685	$54,904	$54,904	$50,431	$46,786	$-4,473	$-3,645

ACTIVITY GROUP: Telecommunications, Command and Control

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$62,685
2.	Congressional Adjustments		-7,781
	a. Management Headquarters	$-12	
	b. Base Operations Support	-1,820	
	c. Deferred Requirements	-391	
	d. Acquisition and Command Support	-175	
	e. Guard/Reserve Offset	-89	
	f. Travel	-2	
	g. A-76 Reviews	-229	
	h. Other O&M Troop Reductions	-1,036	
	i. Corporate Information Management (CIM)	-3,189	
	j. Increased Use of Reserve Forces	-323	
	k. Stock Fund Operations	-29	
	l. Stock Fund Materiel Purchases	-486	
3.	FY 1991 Appropriated Amount		$54,904
4.	Price Growth		+38
	a. Stock Fund Fuel Rates	$+31	
	b. FY 1991 Baseline Fuel Price Increase Offset	-31	
	c. Additional .6% FY 1991 Civilian Pay Raise	+27	
	d. FY 1991 Health Benefits Cost Increase	+11	
5.	Program Decreases		-38
	a. IMRD-Communication Computer Restructure	$-38	
6.	FY 1991 Current Estimate		$54,904

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

7.	Functional Program Transfer		-6,614
	a. Transfers In	$+315	
	(1) DMRD-Civilianization of Military Spaces	+315	
	b. Transfers Out	-6,929	
	(1) DMRD-Consolidation of Commissary Operations	$-5,002	
	(2) DMRD-Consolidation of DoD Accounting & Finance Ops	-1,017	
	(3) DMRD-Communications Computer Restructure	-910	
8.	Price Changes		+2,359
	a. DBOF-Fuel Rates	$-29	
	b. DBOF-Other Stock Fund Rates	+353	
	c. DBOF-Other Industrial Fund Rates	+81	
	d. Civilian Personnel Related Pricing Changes	+424	
	e. Foreign currency Fluctuations	+24	
	f. Other Price Growth	+1,246	
	g. Contract Price Changes	+229	
	h. FY 1991 Baseline Fuel Price Increase Offset	+31	
9.	Program Increases		+27
	a. One additional civilian workday	$+27	
10.	Program Decreases		-245
	a. DMRD-Consolidate Automated Data Processing Operations/Design Centers	$-245	
11.	FY 1992 Budget Request		$50,431

ACTIVITY GROUP: Telecommunications, Command and Control

12. Functional Program Transfers			+280
a. Transfers In		$+280	
(1) DMRD-Civilianization of Military Spaces	$+280		
13. Price Changes			+1,537
a. DBOF-Fuel Rates		$+1	
b. DBOF-Other Stock Fund Rates		-380	
c. DBOF-Other Industrial Fund Rates		+216	
d. Civilian Personnel Related Pricing Changes		+466	
e. Contract Price Changes		+183	
f. Other Price Growth		+1,051	
14. Program Decreases			-5,462
a. Support Tail Drawdown. Comprises across-the-board reduction in communication support such as services, maintenance contracts, supplies, equipment and other commodities due to the force structure drawdowns within the Air Force.		$-4,926	
b. Civilian Pay (FY 1992 Base, $8,403). Reflects one less workday for civilians and a decrease in the number of workyears executed in FY 1993.		-536	
15. FY 1993 Budget Request			$46,786

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	324	320	301	301	291	287	-10	-4
Officer	9	9	9	9	8	8	-1	0
Enlisted	315	311	292	292	283	279	-9	-4
Civilian End Strength (Total)	260	279	288	288	249	255	-39	6
US Direct Hire	260	279	288	288	249	255	-39	6
Military Workyears (Total)	299	323	310	310	307	290	-3	-17
Officer	8	9	8	8	8	8	0	0
Enlisted	291	314	302	302	299	282	-3	-17
Civilian Workyears (Total)	190	261	261	261	268	252	7	-16
US Direct Hire	188	261	261	261	268	252	7	-16
Foreign National Direct Hire	2	0	0	0	0	0	0	0

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	320	279
	AF Communications/Computer Restructure	-4	0
	DMRD-Mil/Civ Convert/Realign	-7	7
	Manpower Adjustment	-7	0
	Net All Others	-1	2
2.	FY 1991 Current Estimate	301	288
	Communications Program Realignments	0	-26
	DMRD-Mil/Civ Convert/Realign	-9	9
	DMRD-ADP Consolidation	-1	-20
	DMRD-Air Force Communications Command Restructure	0	-2
3.	FY 1992 Request	291	249
	AFCC Program Review	4	0
	DMRD-Mil/Civ Convert/Realign	-8	8
	DMRD-AFCC Restructure	0	-1
	Logistics Program Realignments	0	-1
4.	FY 1993 Request	287	255

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

I. DESCRIPTION OF OPERATIONS FINANCED:

This program package provides the resources to finance depot maintenance of O&M supported aircraft, missiles, engines, support equipment, and their exchangeable components. This essential work is accomplished at organic, interservice, and contract facilities. The workloads at these facilities are managed by the Depot Maintenance Industrial Fund (DMIF) which, in turn, provides financial visibility to program managers. In addition, this program package provides the financial resources for non-industrially funded programs including Interim Contractor Support (ICS) for weapon systems and sub-systems; the Big Safari program, a classified activity; and other AFLC logistics activities.

Resources provide for purchases of the industrially funded programs for aircraft Programmed Depot Maintenance (PDM) and Analytical Condition Inspections (ACIs); major maintenance on missiles; the overhaul and repair of engines for aircraft and support equipment; the repair of other major equipment items; the repair of exchangeable components; support of embedded software programs; area base manufacturing activities; and the storage of retired weapon systems. The funding requirements for depot level maintenance are based upon a detailed computation process which is validated through periodic reviews at each of the Air Logistics Centers. This level of maintenance is needed to assure safe and efficient operation of Air Force weapon systems, support equipment, and their related exchangeable components.

For management purposes, the depot maintenance program is subdivided into four major repair categories: (1) aircraft maintenance which includes engine overhaul repair and exchangeable component repair, (2) missile maintenance, (3) other maintenance activities including embedded software, other major end items (OMEI), area/base manufacturing (ABM), non stock funded exchangeable support, and weapon system storage, and (4) depot repair Non-DMIF which includes: ICS, Big Safari, and other logistics activities at Air Force Logistics Command (AFLC).

Resource requirements displayed in this package finance only Air Force O&M supported weapon systems. The Air National Guard, Air Force Reserve, and Airlift Service Industrial Fund budget separately for maintenance of their weapon systems.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

Functional transfers of budgeting responsibility affect the depot maintenance budget submittal starting in FY 1991. During the Defense Management Review (DMR) of Air Force Programs, the decision was made to transfer funding for repair and purchase of Depot Level Reparables (DLRs)/exchangeable components from the Depot Maintenance O&M account (repair) and the Procurement accounts (purchase) to the organizations which operate the respective weapon systems. This transition will occur in a series of steps which affect the Depot Maintenance O&M program. Currently, the Procurement appropriations fund the purchase of DLRs and provide them as "free issue" items through the Stock Fund (SF) to various customers such as the Depot Maintenance Industrial Fund (DMIF) and operating commands. The Depot Maintenance O&M program currently pays DMIF for repairing DLRs (exchangeables) for all operating commands. Under the new procedures, the SF will be responsible for initially financing both the repair and purchase of DLRs. The SF will procure DLRs with Obligation Authority and will also begin paying DMIF for repair work that they perform instead of Depot Maintenance O&M absorbing this requirement. The SF will then recoup their cost through DLR sales to the DMIF and various operating commands.

Funding for DLR repair transfers to a SF responsibility in the fourth quarter of FY 1991. This resulted in a Transfer Out of Depot Maintenance O&M ($829 million) between FY 1991-1992. The SF will be reimbursed for repair and procurement of DLRs from centrally managed O&M customer accounts beginning in the third quarter of FY 1992, and from decentralized, lower command levels in FY 1993. This will enable Air Force to develop and track DLR costs by weapon system and command prior to further decentralization in FY 1993.

In the third quarter of FY 1992 the SF will begin charging various weapon system programs in O&M (Major Force Programs) directly for this expense. The FY 1992 funding for DLRs is not included in Depot Maintenance O&M since this will not be a cost to the DMIF that would be passed on to its customers. However, in FY 1993, the DMIF rates will incorporate a DLR cost in the rates charged to its customers (Depot Maintenance). The FY 1993 Depot Maintenance Price Changes include $166 million for this added DMIF cost charged to O&M.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
1. Aircraft Maintenance	$2,061,018	$1,670,021	$1,476,168	$1,476,168	$669,331	$825,544	$-806,837	$+156,213
2. Missile Maintenance	88,841	99,329	74,815	74,815	63,000	36,952	-11,815	-26,048
3. Other Maintenance.....	246,305	322,173	320,726	320,726	381,216	363,285	+60,490	-17,931
4. Depot Repair-Non-DMIF.....	485,915	530,949	490,295	490,295	544,248	420,894	+53,953	-123,354
Total Depot Maint.....	$2,882,079	$2,622,472	$2,362,004	$2,362,004	$1,657,795	$1,646,675	$-704,209	$-11,120

ACTIVITY GROUP: DEPOT MAINTENANCE

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$2,622,472
2.	Congressional Adjustments		-260,468
	a. Minuteman	$-17,000	
	b. Flying Hour Costs	-922	
	c. Aircraft Service Extension Prgm	-100,000	
	d. Exchangeable Component Repair	-21,615	
	e. C-17A Interim Contractor Spt	-19,500	
	f. Guard/Reserve	-3,242	
	g. Troop Reduction	-12,782	
	h. Classified Programs	-7,835	
	i. Corporate Information Management (CIM)	-80	
	j. Increased Use of Reserve Forces	-18,683	
	k. Retire Older Weapon Systems	-20,000	
	l. Stock Fund Operations	-3,165	
	m. Stock Fund Materiel Purchases	-35,644	
3.	FY 1991 Appropriated Amount		$2,362,004
4.	Price Changes		+80
	a. Stock Fund Fuel Rates	$+990	
	b. FY 1991 Baseline Fuel Price Increase Offset	-990	
	c. Industrial Fund Rates (Fuel Increases)	+3	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-3	
	e. Additional .6% FY 1991 Civilian Pay Raise	+56	
	f. FY 1991 Health Benefits Cost Increase	+24	
5.	Program Decrease		-80
	a. Interim Contractor Support transitioned to organic maintenance	$-80	

ACTIVITY GROUP: DEPOT MAINTENANCE

6.	FY 1991 Current Estimate		$2,362,004
7.	Functional Program Transfers		-829,037
	a. Transfers Out	-829,037	
	(1) DMRD - Stock Fund Reparables. Represents the transfer of repair funding for Depot Level Reparables (DLRs/exchangeables). Beginning in the fourth quarter of FY 1991, the procurement and repair of DLRs will be a Stock Fund (SF) responsibility. The SF will charge O&M customers for DLRs beginning in late FY 1992. Funding from this transfer and from the Procurement appropriation was transferred to centrally managed customer accounts to reimburse the SF for these items. The cost of DLRs is not included in the Depot Maintenance Industrial Fund (DMIF) rates charged to Depot Maintenance O&M in FY 1992. The SF will recoup this cost from the centrally managed O&M weapon system programs.	$-829,037	
8.	Price Growth		+244,260
	a. DBOF-Fuel Rates	$-813	
	b. DBOF-Other Stock Fund Rates	+122,531	
	c. DBOF-Other Industrial Fund Rates	+103,141	
	d. Civilian Personnel Related Pricing Changes	+690	
	e. Contract Price Changes	+17,630	
	f. Other Price Growth	+88	
	g. FY 1991 Baseline Fuel Price Increase Offset	+990	
	h. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+3	

ACTIVITY GROUP: DEPOT MAINTENANCE

9. Program Increases		+47,380
a. Interim Contractor Support (ICS) increase to support lay-in for first deliveries of aircraft and modified systems	$+47,380	
10. Program Decreases		-166,812
a. Aircraft Maintenance. Fewer PDMs and repairs due to force reductions in F-111/F-4/B-52/C-135 aircraft. T-37/T-38 fewer depot inputs for wiring harness and damage tolerance inspections.	$-48,300	
b. Engine Maintenance. Fewer units overhauled/repaired due to force structure changes in F-111/F-4/B-52/C-135. Fewer engine modules for F-16 returned to depot due to conversion from 1800 cycle to 3000 cycle programs. Completion of Project 100 Recovery Plan for F-16.	-48,279	
c. Missile Maintenance. Stage 2 Recycle Program and PDM have fewer Minuteman inputs due to force structure reduction.	-20,558	
d. Other Maintenance including Embedded Software, OMEI, AIM. Due to lower inventories and level of effort supported.	-26,704	
e. Big Safari. Deletion of modification installation requirement from Depot Maintenance program.	-2,473	
f. Other Logistics Activities - OLA. Realignment of civilian insurance claim indemnities from central account to customer accounts within Depot Maintenance.	-9,516	
g. DMRD-F-111 Tactical Fighter Streamlining	-9,698	
h. DMRD-Fighter Training Reduction	-903	
i. DMRD-Modify Looking Glass	-381	
11. FY 1992 Budget Request		$1,657,795

ACTIVITY GROUP: DEPOT MAINTENANCE

12. Price Changes		+248,351
a. DBOF-Fuel Rates	$+57	
b. DBOF-Other Stock Fund Rates	+447	
c. DBOF-Other Industrial Fund Rates (includes DLR cost)	+227,788	
d. Civilian Personnel Related Pricing Changes	+617	
e. Contract Price Changes	+19,314	
f. Other Price Growth	+128	
13. Program Decreases		-259,471
a. Aircraft Maintenance	$-29,797	
Fewer PDM and inspection/repair requirements due to force structure changes in the F-4/F-111/B-52/C-135/C-130 aircraft.		
b. Engine Maintenance	-17,104	
Fewer engines overhauled/repaired due to force structure reductions in B-52/F-111/F-4/C-135/C-130. Beginning in FY 93, the F-100 PW100 engine for the F-15 will no longer be overhauled; the 220E upgrade program still in progress. B-1B Life Management Plan for F101-102 decreases requirement.		
c. Missile Maintenance	-29,198	
Completion of Minuteman Stage 2 Recycle Program and fewer Minuteman PDMs due to force structure changes.		
d. Other Maintenance	-38,859	
Including Embedded Software, OMEI, ABM and non-stock funded exchangeables decreased support for C-130 ALR-46 software due to program completion; fewer missile handling equipment servicing requirements; fewer T-37/T-38 manufactured wiring harnesses; and reduced support for non-stock funded tactical missile components.		

ACTIVITY GROUP: DEPOT MAINTENANCE

e.	Interim Contractor Support..... B-1 aircraft increasingly transitions to organic maintenance, thus decreasing contractor support; B-52 modified systems such as the ALQ-172 become more organic; several other avionics/electronic countermeasure systems on the F-15 (ALR-56C/ALQ-135C) and C-135 (Pacer Link) further transition to organic support.	-102,962
f.	Big Safari..... Six less C-130 PDMs and lower level of special equipment refurbishment.	-39,285
g.	Other Logistics Activities..... Reduced miscellaneous contract services/purchases; reduced equipment calibration repair actions; and 10 less civilian workyears.	-1,670
h.	DMRD - Streamline Active Training Coded (TF) Aircraft.....	-596
14.	FY 1993 Budget Request.....	$1,646,675

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation Summary:

	FY 90			FY 91		
	Budget Estimate	Unfunded Executable	Total Executable Requirement	Budget Estimate	Unfunded Executable	Total Executable Requirement
Evaluation of Unfunded Requirements (Backlog):						
Description of Financed Programs:						
Depot Repair via the Depot Maintenance Industrial Fund (DMIF):						
1. Aircraft Maintenance:						
Aircraft Maintenance.....	$494,514	$31,303	$525,817	$413,306	$91,955	$505,261
Engine Maintenance.....	234,999	13,453	248,452	249,619	15,319	264,938
Exchangeable Item Maintenance...	1,331,505	147,482	1,478,987	813,243	- *	901,753
2. Missile Maintenance:						
Missile Maintenance.....	88,841	0	88,841	74,815	0	74,815
3. Other Maintenance:						
Embedded Software.....	120,610	0	120,610	171,552	7,254	178,806
Other Major End Items (OMEI)....	71,028	0	71,028	77,758	9,552	87,310
Other Maintenance.....	54,667	0	54,667	71,416	0	71,416
Area Base Mfg (ABM).....	[41,159]	[0]	[41,159]	[49,260]	[0]	[49,260]
Exchg'ble Maintenance-Non SF..	[0]	[0]	[0]	[0]	[0]	[0]
Weapon System Storage.....	[13,508]	[0]	[13,508]	[22,156]	[0]	[22,156]

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

	FY 90			FY 91		
	Budget Estimate	Unfunded Executable	Total Executable Requirement	Budget Estimate	Unfunded Executable	Total Executable Requirement
Depot Repair-Non DMIF:						
4 Interim Contract Support (ICS)..	300,809	0	300,809	283,652	66,939	350,591
Big SAFARI.....	170,712	0	170,712	185,856	7,021	192,877
Other Logistics Activities.....	14,394	0	14,394	20,787	0	20,787
Total	$2,882,079	$192,238	$3,074,317	$2,362,004	$198,040*	$2,648,554

[] Reflect non-add figures.

* Exchangeable backlog ($88.5) is not reflected in O&M in FY 1991 as a result of the absorption of exchangeables into the Stock Fund in the last quarter of FY 1991.

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation:

Evaluation of Unfunded Requirements (Backlog):

Description of Financed Programs:	FY 92 Budget Estimate	FY 92 Total Unfunded Executable	FY 92 Executable Requirement	FY 93 Budget Estimate	FY 93 Total Unfunded Executable	FY 93 Executable Requirement
Depot Repair via the Depot Maintenance Industrial Fund (DMIF):						
1. Aircraft Maintenance:						
Aircraft Maintenance.....	$429,925	$104,837	$534,762	$531,036	$123,365	$654,401
Engine Maintenance.....	239,406	17,143	256,549	294,508	28,694	323,202
Exchangeable Item Maintenance...	0	0	0	0	0	0
2. Missile Maintenance:						
Missile Maintenance.....	63,000	1,431	64,431	36,952	5,754	42,706
3. Other Maintenance						
Embedded Software.....	177,854	12,741	190,595	164,289	15,442	179,731
Other Major End Items (OMEI)....	104,905	10,519	115,424	102,004	12,197	114,201
Other Maintenance.....	98,457	3,299	101,756	96,992	6,847	103,839
Area Base Mfg (ABM).....	[47,328]	[0]	[47,328]	[48,188]	[1,879]	[50,067]
Exchangeable Maint-Non SF.....	[28,174]	[3,299]	[31,473]	[25,517]	[4,968]	[30,485]
Weapon System Storage.....	[22,955]	[0]	[22,955]	[23,287]	[0]	[23,287]
Depot Repair-Non DMIF:						
4. Interim Contractor Spt (ICS)....	341,841	35,329	377,170	251,528	58,800	310,328
Big SAFARI.....	190,631	8,058	198,689	158,399	35,173	193,572
Other Logistics Activities.....	11,776	0	11,776	10,967	0	10,967
Total	$1,657,795	$193,357	$1,851,152	$1,646,675	$286,272	$1,932,947

[] Reflect non-add figures.

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Performance Factors:				
a. Estimated Active Air Force Flying Hours Supported	2,234,212	2,078,890	1,862,277	1,743,534
b. Aircraft Inventory Supported	6,051	5,629	5,174	4,832
c. Aircraft Maintenance				
(1) Programmed Depot Maintenance (PDM)				
PDM (Units)	348	277	250	243
PDM (Cost)	$286,100	$258,359	$247,027	$313,054
(2) Analytical Condition Inspection (ACI)				
ACI (Units)	26	26	22	22
ACI (Cost)	$5,507	$6,067	$1,073	$1,716
(3) Combined PDM/ACI work				
PDM/ACI (Units)	82	73	83	67
PDM/ACI (Cost)	$84,319	$91,055	$98,296	$115,628
(4) Other Maintenance				
Other Maint (Units)	N/A	N/A	N/A	N/A
Other Maint (Costs)	$118,588	$57,825	$83,529	$100,638

III. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
d. Engines by Overhead type (Funded only):				
(1) Type "A" Engines				
(Units)	1,126	1,388	1,430	1,240
(Costs)	$105,003	$105,898	$120,705	$156,840
(2) Type "B" Engines				
(Units)	2,970	3,191	2,542	2,518
(Costs)	$100,258	$115,144	$95,953	$108,990
(3) Other Engine work				
(Units)	449	449	640	597
(Costs)	$6,715	$7,267	$9,410	$13,136
(4) Field Teams Support Costs	$6,956	$6,767	$6,574	$8,310
(5) Special Repair/Reclamation Costs	$16,067	$14,543	$6,764	$7,232

ACTIVITY GROUP: DEPOT MAINTENANCE

III Performance Criteria and Evaluation:

Evaluation of Unfunded Requirements & Impacts:

FY 1990 Aircraft Maintenance Unfunded Executable: $31,303

a. One C-5 aircraft damaged by fire (Dec 1988) deferred for repair until financing available.

FY 1990 Engine Unfunded Executable: $13,453

a. Priority was placed on the repair of modules versus doing whole engines.

b. Emphasis on priority engine work at the expense of high density engines. Reduced floor stock levels from 100% to 85%.

c. Engines returned to contractors and depot with more unserviceable parts.

FY 1990 Exchangeable Program Unfunded Executable: $147,482

FY 1991 Aircraft Maintenance Unfunded Executable: $91,955

a. Aircraft Damage Repair (ADR) for two fire-damaged C-5 aircraft (damaged in Dec 1988 and July 1989) will be deferred until financing is available. Other unprogrammed ADR requirements will also be deferred until funding is available.

FY 1991 Engine Unfunded Executable: $15,319

a. Emphasis will be placed on the repair of modules versus doing whole engines.

b. Low priority engine work reduced. Reduced depot safety stock level replacement to 85%.

c. Engines returned to contractors and depot with significantly more unserviceable parts.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

FY 1991 Exchangeable Program Unfunded Executable..... *

* Exchangeable backlog ($88.5M) is not reflected in O&M in FY 1991 as a result of the absorption of the exchangeables into the Stock Fund in the last quarter of FY 1991.

FY 1991 Embedded Software Unfunded Executable..... $7,254

a. Reduced Support for the Integrated Support Facility (ISF) and Radar Avionics Integrated Software Facility (AISF)

b. Reduced capacity for software deficiency corrections on the data processor mission and test/diagnostic programs.

c. Delay of configuration audits and engineering support on the Ground based electro-optical deep space surveillance sensor.

FY 1991 Other Major End Items Unfunded Executable..... $9,552

a. Reduced overhaul of special purpose vehicles.

b. More cannibalizations by field units to get or keep equipment in a state of readiness.

c. Increased overhaul times of units.

d. Decreased level of support for Automatic Test Equipment.

FY 1991 Interim Contractor Support Unfunded Executable..... $66,939

a. The B-2 ICS is funded at 23%. The B-1B airframe and defensive avionics systems (AIQ-161) are funded at 80%. C-17 initial lay-in of contractor expense items is unfunded. F-15 electronic countermeasure support for modified systems is funded at 85%.

ACTIVITY GROUP: DEPOT MAINTENANCE

FY 1991 Big Safari Program Unfunded Executable..... $7,021

a. Updates for Cobra Ball (C-135) programs for Real Time Optical System, Large Aperture Tracking System and Multiple Object Detector System will be deferred.

b. Documentation for Combat Sent (C-135) program on Power Precision Measuring System will not be accomplished.

FY 1992 Aircraft Maintenance Unfunded Executable:..... $104,837

a. Aircraft Damage Repair (ADR) for two fire damaged C-5 aircraft will be deferred until funding is available.

b. Other unprogrammed ADR requirements will be deferred until funding is available.

c. Six aircraft programmed depot maintenance (PDM) inputs will be deferred.

d. Secondary tasks such as corrosion control (paint), negotiated economy workloads, and depot level assistance team support will be reduced.

FY 1992 Engine Unfunded Executable:..... $17,143

a. Repair of modules will be accomplished versus doing whole engines.

b. Emphasis will be placed on repair of priority engines at the expense of higher density engines (e.g. F-100, F-108).

c. Reduced depot safety replacement stock levels to 80%.

d. Engines returned to contractors and depot with significantly more unserviceable parts.

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FY 1992 Missile Maintenance Unfunded Executable..... $1,431

a. Shortfalls will reduce depot field team support for unprogrammed repairs.

FY 1992 Embedded Software Unfunded Executable..... $12,741

a. Support for the Integrated Support Facility (ISF) and Radar Avionics Integrated Software Facility (AISF)

b. Capacity for software deficiency corrections on the data processor mission and test/diagnostic programs.

c. Delay of configuration audits and engineering supports on the Ground based electro-optical deep space surveillance sensor.

FY 1992 Other Major End Items Unfunded Executable..... $10,519

a. Reduced overhaul of special purpose vehicles.

b. More cannibalizations by field units to get or keep equipment in a state of readiness.

c. Increased overhaul times of units.

d. Decreased level of support for Automatic Test Equipment.

FY 1992 Other Maintenance Unfunded Executable..... $3,299

a. In Area Base Manufacturing (ABM), Area Assistance and Base Tenant Support to Operational Units will be reduced and Precision Measuring Equipment Laboratories (PMEL) support to users will decline. In non-stock funded exchangeables, reduced support for tactical missile component support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

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FY 1992 *Interim* Contractor Support Unfunded Executable..... $35,329

a. The B-1B airframe and defensive avionics ALQ-161 will be 80% funded. The B-2 program will be funded at 78%.

FY 1992 Big Safari Program Unfunded Executable..... $8,058

a. Deferment of PDMs for Two C-130s (one Rivet Fire; one Combat Talon) and one C-135 (Rivet Joint).

b. Delay of refurbishment for special equipment.

FY 1993 Aircraft Maintenance Unfunded Executable:..... $123,365

a. ADR for two fire damaged C-5 aircraft will be deferred until financing is available.

b. ADR for unprogrammed damaged aircraft will be deferred.

c. Depot level assistance to field units will be reduced as will corrosion control, and negotiated workloads.

d. Deferment of approximately 20 Programmed Depot Maintenance (PDM) inputs.

FY 1993 Engine Unfunded Executable:..... $28,694

a. Repair of modules will be accomplished versus doing whole engines.

b. Emphasis will be placed on repair of priority engines at the expense of higher density engines (e.g. F-100, F-108).

c. Reduced depot safety stock level replacement to 70%.

d. Engines returned to contractors and depot with significantly more unserviceable parts.

ACTIVITY GROUP: DEPOT MAINTENANCE

FY 1993 Missile Maintenance Unfunded Executable.....	$5,754
a. Less Rivet Mile support for PIM inputs and repair.	
b. Reduce the depot field team support for unprogrammed repairs.	
FY 1993 Embedded Software Unfunded Executable.....	$15,442
a. Reduced support for the Integrated Support Facility (ISF) and Radar Avionics Integrated Software Facility (AISF)	
b. Reduced capacity for software deficiency corrections on the data processor mission and test/diagnostic programs.	
c. Delay of configuration audits and engineering support on the Ground based electro-optical deep space surveillance sensor.	
FY 1993 Other Major End Items Unfunded Executable.....	$12,197
a. Reduced overhaul of special purpose vehicles.	
b. More cannibalizations by field units to get or keep equipment in a state of readiness.	
c. Decreased level of support for Automatic Test Equipment.	
d. Increased overhaul times of units.	
FY 1993 Other Maintenance Unfunded Executable.....	$6,847
a. Reduced support for Area Assistance and Base Tenant Support to Operational Units and PMEL support to users.	

ACTIVITY GROUP: DEPOT MAINTENANCE

b. In non-stock funded exchangeables, reduced support for tactical missile component support.

FY 1993 Interim Contractor Support Unfunded Executable..... $58,800

a. Both the B-1B defensive avionics and airframe are 65% funded. The ACM program is 77% funded. F-16 program is 63% funded. The C-17 program funded at 77%.

FY 1993 Big Safari Program Unfunded Executable..... $35,173

a. Four C-130 PIMs (two Rivet Fire; one Combat Talon; one Pacer Coin) and two C-135 PIMs (Rivet Joint) will be deferred.

b. Refurbishment of Special Equipment will be deferred and contractor field team support will be limited.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
a. Interim Contractor Support Systems Supported: (See attached listing)				
b. Big Safari performance criteria:				
Number of Programmed Depot Maintenance				
C-130	8	10	14	8
RC-135	4	5	3	3
c. Other Logistics Activities Performance Criteria:				
Number of Equipment Calibration and Repair Actions	1,113,474	1,126,346	1,112,098	1,103,365
Number of Precision Measuring Equipment Laboratories (PMELs)	174	184	182	181
Flight Test Hours upon Completion of Programmed Depot Maintenance	1,521	1,842	1,594	1,544

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

	FY 90 EST	FY 91 EST	FY 92 EST	FY 93 EST
Total Contractor Support.....	$300,809	$283,652	$341,841	$251,528
QRC (CLS).....	13,931	16,223	16,533	16,531
Total ICS.....	286,878	267,429	325,308	234,997
B-1B AIRFRAME.....	112,143	93,712	76,843	32,638
B-1B ALQ-161.....	51,538	31,051	29,694	18,200
F-16C/D.....	6,529	6,544	8,128	6,007
F-111 TFR.....	9,115	10,557	11,278	0
B-52 PAVE MINT ALQ-172.....	8,084	11,050	7,385	2,693
C-17A.....	3,153	238	23,801	23,366
F-15C/D/E MSIP.....	14,730	15,740	16,500	10,223
F-15 ALQ-135.....	2,000	4,501	7,317	3,500
F-15 ALR-56C.....	7,146	11,731	5,719	1,200

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ACTIVITY GROUP: DEPOT MAINTENANCE

	FY 90 EST	FY 91 EST	FY 92 EST	FY 93 EST
AC/MC 130 Upgrades.....	741	3,477	5,349	4,911
AMRAAM.....	800	1,746	3,677	5,000
C-135 Pacer Link.....	1,747	1,700	2,392	0
AAQ-13 & 14 LANTIRN.....	6,459	3,472	3,434	850
B-2	11,300	0	52,301	62,904
NAV Star/GPS.....	125	419	515	9,013
C-130 AWADS.....	0	2,000	3,429	1,400
C-130 AP/GCAS.....	0	0	0	3,233
E-3 HAVE QUICK.....	0	1,353	2,600	2,100
F100-229 Engines.....	0	0	2,141	4,640

OTHER PROGRAMS CONSIST OF MANY SUBSYSTEM PROGRAMS THAT MAKE UP THE BALANCE OF ICS FUNDING (E.G. CARA, PANORAMIC RECEIVER, AN/ASQ 145A ETC.)

ACTIVITY GROUP: DEPOT MAINTENANCE

Explanation of Terms/Abbreviations (ICS related)

QRC: Quick Reaction Capability Contractor Logistics Support

B-1B Airframe: This is a Long Range Combat Aircraft (LRCA). ICS supports intermediate and depot maintenance on B-1B because support equipment and technical data are not available on the airframe.

B-1B ALQ-161: The ALQ -161 is the defensive system consisting of 108 integrated Line Replaceable Units (LRUs). The system is designed to counter enemy radars, missiles, and airborne interceptions. ICS provides for intermediate and depot level repair.

F-16C/D: Provides technical assistance for organizational maintenance before technical orders are published on the F-16C/D Multimission fighter aircraft. Also repairs avionics systems (i.e. Heads-Up Display (HUD)).

F-111 TFR: The Terrain Following Radar (TFR) provides the aircrew with automatic and manual terrain following/terrain avoidance, and ground mapping backup/air-to-ground ranging backup video for the attack radar system. ICS will provide Organizational, Intermediate, and Depot repair capability until suitable support equipment and technical data can be delivered.

B-52 PAVE MINT, ALQ-172: The sensor integration program interfaces ALQ-172 with other systems which provide the capability to process, integrate, format and display threats encountered and threats being jammed. ICS is required until support equipment, technical data and training is provided.

C-17A: The C-17A is a wide body airlift designed to augment the current AF airlift force in both inter-theatre and intra-theatre operations. ICS will fund depot level repairs, lay-in of expense material, program management services, data services, and operation of the Contractor Operated Storage Site (COSS) for the C-17A aircraft.

F-15C/D/E MSIP: Multi-Staged Improvement Program (MSIP). ICS provides the required support capability at organizational, intermediate, and depot levels.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

F-15 ALQ-135: The ALQ-135 system will provide internal countermeasures jamming capability. ICS will provide repair for the system until suitable support equipment and technical data can be delivered.

F-15 ALR-56C: The ALR-56C provides the F-15 with situation awareness capability. ICS provides support until technical order, support equipment, and personnel training can be delivered.

AC/MC 130 Upgrades: Includes conversion to side firing gunship configurations on the AC130 and integrated avionics and sensors on the MC130. Until depot support equipment and technical orders are delivered, ICS is the only source of repair.

AMRAAM: The advanced Medium Range Air-to-Air Missile (AMRAAM) is currently in the Low Rate Initial Production (LRIP) phase. The AMRAAM has its own radar and guidance system and will be launched from the F-15 or F-16 aircraft and seek its own target without dependence on the launch aircraft. Support Equipment is currently under development by the NAVY and scheduled for delivery in CY 1994. Until its delivery, the Air Force must depend on ICS.

EC-135 PACER LINK: Pacer Link Phase 1, Class V Modification 3156 replaces the ARC-89 UHF Radio System. Depot level ICS will be required through FY 1992 because of a new Engineering Change Proposal (ECP 70) which is the final fix for a deficiency.

AAQ-13 & -14 LANTIRN: Low Altitude Navigation Targeting Infrared for Night (LANTRIN). The AN/AAQ-13 is a Navigation Set and AN/AAZ-14 is a Targeting Set. This permits single pilot target acquisition in day/night under the weather operations. ICS will provide for the set-up and repair of the LANTRIN Intermediate Test
Stations, plus the repair of Line Replaceable Units (LRUs) and Shop Replaceable Units (SRUs) at the Intermediate and Depot level.

B-2: The B-2 is a multirole aircraft using state-of-the-art avionics and low observables technology. Due to the complexity and unstable design of many of the unique Line Replaceable Units (LRU) and Secondary Replacement Units (SRU), procurement of much of the support equipment, test equipment and technical orders has been deferred. The deferment results in using ICS to support intermediate and depot level repairs.

ACTIVITY GROUP: DEPOT MAINTENANCE

NAVSTAR/GPS: Navstar Global Positioning System (GPS) developed to provide worldwide position, velocity, and time information to its airborne users. ICS provides for repair of failed LRUs/SRUs until organic capability is established.

C-130 AWADS: Adverse Weather Aerial Delivery System (AWADS) Replacement Radar. This system is a modification on the C-130 and ICS will handle all depot repair of the Multi-Mode Radar (MMR) components which are not presently being maintained by the Air Force. ICS will allow all maintenance procedures as well as Support Equipment software and hardware at base locations to occur and mature prior to Air Force use.

C-130 AP/GCAS: Autopilot/Ground Collision Avoidance System (AP/GCAS). This modification introduces upgraded systems which are not yet organically supported. ICS provides support until depot level repair can be established.

E-3 HAVE QUICK: The modification, HAVE QUICK A-NET is an upgraded system for the Airborne Warning and Control Systems (AWACS). The nonavailability of special test equipment, depot technical orders, and system data requires Interim Contractor Support to be used for depot repair.

F100-229 Engine: The F100PW229 engine is a derivative of the F100PW220 engine. The F100-W229 configuration is basically a new engine in design and performance from the rest of the F100 family. The F100PW229 will be installed in the F-15 and F-16C/D aircraft. Base activities will begin in Aug 1991. ICS is required to support this engine due to the new technology being introduced on engine components, and the delay in developing the support equipment needed to test and overhaul items such as the Digital Electronic Control.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

IV. Personnel Summary	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	963	965	967	967	+2	0
Officer.....	60	60	62	62	+2	0
Enlisted.....	903	905	905	905	0	0
Civilian End Strength (Total).....	295	314	285	295	-29	+10
US Direct Hire.....	295	314	285	295	-29	+10
Military Workyears (Total).....	961	968	1,004	974	+36	-30
Officer.....	60	61	64	62	+3	-2
Enlisted.....	901	907	940	912	+33	-28
Civilian Workyears (Total).....	276	306	300	290	0	-10
US Direct Hire.....	276	306	300	290	0	-10

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	965	314
	No Change		
2.	FY 1991 Current Estimate	965	314
	AFLC Program Realignemnts	2	-12
	Peacekeeper Rail Garrison	0	-17
3.	FY 1992 Request	967	285
	DMRD-Depot Level Reparables	0	5
	Net all others	0	5
4.	FY 1993 Request	967	295

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

1. NARRATIVE DESCRIPTION:

Miscellaneous support activities includes visual information, information systems, printing and courier services, non stock funded logistics operations, and non-flying hour depot level reparables. Also included in this activity group is FY 1990 supply depot, inventory control points, and procurement operations. A brief description of each activity follows:

VISUAL INFORMATION

This activity group provides for the manpower, contract and associated resources to support the AFLC mission with an entire range of Visual Information (VI) products and services including photography, graphic arts, visual presentation systems and operations, and video teleconferencing. VI activities are a necessary and vital part of day-to-day operations in AFLC. VI Service Centers (VISCs) provide industrial photographic documentation of weapons system maintenance; such as stress fracture identification and repair as well as providing a photographic history of a weapon systems repair actions. VI activities augment the supply and resupply effort through photographic part identification and are responsible for photographically documenting aircraft accident investigation and evaluations. VISCs provide standard and specialized official photographs for personnel records and assignments, schedule and operate meeting facilities, provide graphics production in support of briefings, civilian training, publications and illustrations. AFLC conducts training using VI productions created by Visual Information Activities. Events and activities are visually documented for public affairs uses or the historical record. Presentation services support all briefing activities along with video teleconferencing functions. These Visual Information functions provide increased productivity, training effectiveness and helped the Air Force to communicate at all levels. Visual Information supports and enhances every function performed in AFLC from procurement, supply, and maintenance to transportation. Most importantly, the Visual Information support is required in the industrial complex of AFLC for maintenance and is an essential part of the quality assurance process.

INFORMATION SYSTEMS

Secondly, this activity group provides for Air Force Logistics Command (AFLC) information systems sup-port. These systems include: Local Area Network, Technical Integration, Network Control Centers, Program Management Support System, Engineering Data Computer Assisted Retrieval

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

System, and numerous other data systems supporting logistic operations and activities. Data Automation resources are used in surveillance, maintenance, modification, and management of AFLC automated information systems in direct support of the logistics mission. These systems are processed on small, medium, and large scale computers, in eight centralized computer rooms, on seven AFLC locations, and one non-AFLC location in the continental United States. The computer centers are in operation 24 hours a day, seven days a week. These information systems are essential for the accomplishment of Air Force logistics functions.

PRINTING AND COURIER SERVICES

This activity group also provides for commercial procurement through the Government Printing Office of all departmental (HQ USAF) and medical printing and reproduction, and for Air Force Logistics Command (AFLC) field printing.

Departmental printing is accomplished solely through commercial sources. It includes the procurement of all printing and reproduction required by HQ USAF to support requirements for Air Force Wide dissemination of policy and information.

Medical printing is also accomplished solely through commercial sources. It provides for requirements applicable to the medical printing program and maintenance of medical publications and forms at a prescribed stock level in the publications distribution system.

AFLC field printing plants were established under the approval of the Congressional Joint Committee on Printing. They are authorized at McClellan AFB, CA; Robins AFB, GA; Tinker AFB, OK; Kelly AFB, TX; Hill AFB, UT; and Wright-Patterson AFB, OH to give direct support to the Air Force mission and to enable the Chief, Central Base Administration to perform essential printing functions required by commanders. Air Force support includes the printing of technical manuals, stock lists, and Tables of Allowance, as well as regulations, manuals, forms, etc. for AFLC.

Effective in FY 1992, Air Force printing and duplicating operations will be consolidated under a centralized DoD management and reimbursable approach as part on the on-going Defense Management Review (DMR) process. The Navy Publishing and Printing Service has been designated the single manager for all DoD printing.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

LOGISTICS OPERATIONS

Beginning in FY 1991, this activity group provides resources for logistics operations that were realigned back to the O&M account from the DMRD directed Stock Fund transfer because they do not support a typical wholesale function. Distinct organizational activities include Special Fuels, Air Force Distribution Agency, Acquisition Logistics Division, Air Force Center of Logistics Research, Special Weapons, Aerospace Guidance and Metrology Center, Wright Patterson Contract Center, Productivity, Reliability, Availability, and Maintainability (PRAM), and 2750th Logistics Squadron operations. Other unique operational activities included programs such as vehicles and air munitions, and logistics support to classified programs, the Advanced Tactical Fighter program, and for Contractor Logistic Support programs.

NON-FLYING HOUR DEPOT LEVEL REPARABLES (DLR)

This activity group provides depot level reparables (DLR) for non-flying hour programs. This includes DLRs for missiles, vehicles, communication-electronic equipment, and other base procurement not directly associated with the Air Force flying hour program. DMRD-Stock Funding Reparables withdrew repair and procurement funds for these items from the O&M and Procurement appropriation, extracted savings, and redistributed funding to customer accounts. DLRs for non-flying programs will be paid from this new account.

SUPPLY DEPOT OPERATIONS

Supply depots in AFLC provide for centralized distribution of material used by the active Air Force, Air Force Reserve, Air National Guard, other DoD and US Government agencies, and selected foreign governments. Distribution consists of the receiving, storing, preserving, packing, and shipment of items of material that are received from suppliers, repair points, and retail customers and issued worldwide. In FY 1991, wholesale supply depot operations transferred to the Stock Fund, and in FY 1992 this activity transfers to the Defense Business Operations Fund (DBOF). In FY 1991, residual O&M activities transferred to Logistics Operations (non-AFSF).

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

INVENTORY CONTROL POINTS

Inventory Control Points (ICPs) centrally manage the total range of material, from major weapon systems to individual spare parts, and provide complete operational logistics support to the active Air Force, the Air National Guard, the Air Force Reserve, other DoD components, other US Government agencies, and selected foreign governments. The ICPs mission is to ensure that weapon systems and augmenting equipment is maintained at the highest levels of combat readiness and are capable of sustaining a war-fighting scenario. The ICPs functions include defining logistics support concepts, initiating procurement actions, controlling stock levels, scheduling repair and overhauls, and identifying reliability and maintainability improvements. In FY 1991, ICPs transferred to the Stock Fund, and in FY 1992 this activity transfers to the DBOF. In FY 1991, residual O&M activities transferred to Logistics Operations (non-AFSF).

PROCUREMENT OPERATIONS

Procurement Operations provide for AFLC procurement of centrally managed supplies and services required to support Air Force and certain other DoD and foreign governments weapon systems, and funding for the Air Force members of the Armed Services Board of Contract Appeals (ASBCA). AFLC Central Contracting issues contracts for the acquisition of replenishment spare parts and equipment, Programmed Depot Maintenance and repair/modification of Air Force major weapon systems. The ASBCA hears and rules on disputes between contractors and the government. In FY 1991, the contract administration function transferred to the Stock Fund, and subsequently in FY 1992 to the DBOF. Residual O&M activities transferred to Logistics Operations (non-AFSF).

II. DESCRIPTION OF OPERATIONS FINANCED:

VISUAL INFORMATION

Provides for manpower, contract and associated resources for AFLC Visual Information functions. VI resources are used in industrial maintenance quality assurance processes, photographic support for aircraft accident investigation and evaluation, training and visual documentation of historical events. VI products are used to help commanders more effectively communicate throughout the command.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

INFORMATION SYSTEMS

Activities financed include pay and related costs of civilian personnel, travel, and transportation, along with the associated support cost of AFLC data automation operations. Support costs include software and hardware maintenance for mainframe, mini, personal computers and their peripherals, the contractual costs of application system software maintenance, major modification, program management and program integration. Also included are miscellaneous contract support costs for site preparation and communications system maintenance and repair, supplies, purchase of small computers, peripherals and technical support.

PRINTING AND COURIER SERVICES

The Printing/Publications resources pay for the commercial procurement of departmental and medical printing; the AFLC printing program; and required contractual distribution, supplies, rents, transportation, and personnel costs. Effective in FY 1992, these resources will reimburse the Navy for services provided by the consolidated printing agency.

LOGISTICS OPERATIONS

Activities financed in Logistics Operations include pay and related costs of civilian personnel, travel, and transportation; item requirements computation, commodity management, standardization, cataloging, systems and data management; procurement and contract administration; requisition processing, inventory accounting and supply management; receipt, storage, preservation, issue, and distribution. These costs are specifically identified to Logistics Operations because they are not associated with organizations or programs operating through the Stock Fund. These activities were previously financed within the Inventory Control Points, Supply Depot, and Procurement activity groups.

NON-FLYING HOUR DEPOT LEVEL REPARABLES (DLR)

This activity group finances non-flying hour depot level reparables for missiles, vehicles, comm-electronics, and other base procurement.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

SUPPLY DEPOT OPERATIONS

For Supply Depots the largest element of expense is the cost of civilian personnel that receive, store, inspect, pack, and ship material at the five Air Force Logistics Centers (ALCs): Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner Robins, GA; and two activities that perform limited supply depot functions: Wright-Patterson AFB, OH and the Aerospace Guidance and Meteorology Center, Newark, AFS, OH. Other significant costs are for equipment maintenance, stock fund purchases, and other purchases.

INVENTORY CONTROL POINTS

Civilian personnel is also the largest element of expense for ICPs. Personnel required to perform the logistics support mission are located at the five ALCs, the AFLC Acquisition Logistics Divisions and the former Logistics Operations Center at Wright-Patterson AFB, OH, and the Cataloging and Standardization Center in Battle Creek, MI. Other significant costs are for supplies, equipment, travel and purchased services.

PROCUREMENT OPERATIONS

The largest element of expense for this activity group is the pay of civilian personnel who solicit, analyze, negotiate, award, amend, and terminate contracts for items of supplies, spare parts and equipment for which AFLC has inventory management responsibility; for maintenance, modification, repair, and overhaul of major weapon systems; and for related services. AFLC Central Contracting performs all functions related to contractual actions, from the initial receipt of requirements identified by purchase request line items to the final closeout action on the contract. The ASBCA reviews and decides issues referred to it as a result of disputes between contractors and the government. This activity group pays for Air Force members of the ASBCA and their support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
72890 Visual Info Activities Logistics.....	$8,820	$8,798	$7,156	$9,283	$9,439	$8,692	$+156	$-747
78012 Logistic Support Activities.....	315,218	328,077	240,156	206,094	202,610	187,025	-3,484	-15,585
78033 Non-Flying Hour Depot Level Reparables (DLR)..	-0-	-0-	-0-	-0-	86,246	187,552	+86,246	+101,306
78070 Logistics Operations (Non-AFSF.....	-0-	-0-	-0-	359,615	331,835	319,919	-27,780	-11,916
71113 Procurement Operations..	201,941	122,959	121,783	12,665	-0-	-0-	-12,665	-0-
71111 Supply Depots/Operations (Non-IF).....	370,201	-0-	-0-	-0	-0-	-0-	-0-	
71112 Inventory Control Point Operations.....	596,249	67,483	61,800	61,999	0	0	-61,999	0
Total.....	$1,492,429	$527,317	$430,895	$649,656	$630,130	$703,188	$-19,526	$+73,058

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$527,317
2.	Congressional Adjustments		-96,422
	a. Management Headquarters	$-68	
	b. Printing and Reproduction	-7,638	
	c. Audiovisual	-1,492	
	d. Acquisition Command Support	-784	
	e. Guard Reserve Offset	-410	
	f. Travel	-3,063	
	g. A-76 Reviews	-1,104	
	h. Other O&M Troop Reductions	-4,940	
	i. Corporate Information Management u(CIM)	-91,604	
	j. Computer-Aided Acquisition Logistics Support	+20,000	
	k. Stock Fund Operations	-4,274	
	l. Stock Fund Material Purchase	-570	
	m. Contracted Advisory and Assistance Services (CAAS)	-322	
	n. Foreign National Employees	-153	
3.	FY 1991 Appropriated Amount		$430,895
4.	Functional Program Transfers		+218,761
	a. Transfers In	$+218,761	
	(1) Stock Fund Realignment ($+146,999)		

In the FY 1991 President's Budget funding for Supply Depot, Inventory Control Points (ICP), and Procurement Operations was transferred into the Stock Fund, however, some of these activities are non-Stock Funded. A new program element was established to track these costs and reflect the realignment between Stock Fund and O&M functions.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

(2) Corporate Information Management (CIM)..... The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. The Services FY 1992/1993 budget requests contain funding for continuing requirements.		+71,762	
5. Price Changes.....			+4,924
a. Stock Fund Fuel Rates.....		$+232	
b. FY 1991 Baseline Fuel Price Increase Offset.....		-232	
c. Industrial Fund Rates (Fuel Increase).....		+824	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset.....		-824	
e. Additional .6% FY 1991 Civilian Pay Raise.....		+4,438	
f. FY 1991 Health Benefits Cost Increase.....		+486	
6. Program Decrease.....			-4,924
a. DMRD-Management Structure Streamlining.....		$-4,924	
7. FY 1991 Current Estimate.....			$649,656
8. Functional Program Transfers.....			+81,746
a. Transfers In.....		$+86,246	

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

(1) DMRD--Stock Fund Reparables. Represents non-flying Depot Level Reparables (DLRs). Funding will be used to pay the Stock Fund, beginning in the third quarter of FY 1992, for non-flying DLRs that were previously procured through the Procurement appropriation.	$+86,246		
b. Transfers Out		-4,500	
(1) JUSTIS Transfer to Defense Agencies (CIM). In compliance with the FY 1991 Defense Appropriation Bill, all funding for the JUSTIS program was transferred to CIM.	-4,500		
9. Price Growth			-11,473
a. DBOF-Fuel Rates		$-219	
b. DBOF-Other Stock Fund Rates		-43,526	
c. DBOF-Other Industrial Fund Rates		+4	
d. Civilian Personnel Related Pricing Changes		+23,184	
e. Transportation		-41	
f. Other Price Growth		+1,393	
g. Contract Price Growth		+6,676	
h. FY 1991 Baseline Fuel Price Increase Offset		+232	
i. FY 1991 Baseline IF Rate Increase (Fuels) Offset		+824	
10. Program Increases			+12,109
a. DMRD-ADP Design/Operations		$+8,731	
b. One Additional Workday		+3,378	

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

11. Program Decreases			-101,908
a. DMRD-Acquisition and Management Initiatives		$-81,908	
b. Computer-Aided Logistics (CALS)		-20,000	
The FY 1991 Defense Appropriation Bill included a one year increase in funding for AFLC Computer-Aided Logistics initiatives.			
12. FY 1992 Budget Request			$630,130
13. Functional Program Transfer			+82,447
a. Transfers In		$+86,246	
(1) DMRD-Stock Fund Reparables	$+86,246		
Represents annualization of FY 1992 non-flying Depot Level Reparables (DLRs). Funding pays the Stock Fund for non-flying DLRs that prior to mid-FY 1992 were funded through the Procurement appropriation.			
b. Transfers Out		-3,799	
(1) DMRD-Printing Distribution	$-3,799		
14. Price Growth			+40,787
a. DBOF-Fuel Rates		$+9	
b. DBOF-Other Stock Fund Rates		+15,439	
c. Transportation		+425	
d. Civilian Personnel Related Pricing Changes		+19,725	
e. Contract Price Growth		+4,019	
f. Other Price Growth		+1,170	

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

15. Program Decreases		-50,176
a. DMRD-Acquisition and Management Initiatives	$-48,317	
b. One Less Work Day	-1,759	
c. JUSTIS - Transfer to Corporate Information Management (CIM). In compliance with the FY 1991 Defense Appropriation Bill, all funding for the JUSTIS program was transferred to CIM.	-100	
16. FY 1993 Budget Request		$703,188

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

IV. Performance Criteria and Evaluation Summary

A. AFLC Information Systems

The following indicators project total organic manpower workload requirements for the ADP portion of this budget activity group. Projections are in terms of scope of program activity, quality, and production. The resources in this activity are used to manage, acquire, maintain and operate AFLC's logistics management systems. The manpower in this program element provides AFLC with the capability to accomplish the workload described by the following workload indicators. No single indicator can be construed as being indicative of the total workload trend.

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. Information Systems Assigned.....	498	478	469	428
2. IMS Modification Information Software Pkgs	18	26	29	33
3. Number of Computer Terminals.....	39,742	39,500	39,500	39,500
4. Number of Information System Computers.....	135	135	122	108
5. Comm-Computer Systems Requirements Documents (CSRDs) Workload.....	302	312	308	304

Description and Explanation of Changes:

1. Information Systems Assigned:

   a. Description:
   An information system assigned is a compilation of software routines necessary to provide the required output product. This indicator includes AF standard, AFLC unique and tenant support systems (software data systems). The application is varied and subject to change as the workloads

of the users evolve. These systems support customers with logistics data, scientific/engineering applications, command and control data, financial budget information and other applications required for efficient logistics support. Workloads generated by this indicator are systems monitoring, maintenance and minor modifications.

b. Explanation of Changes:
The decrease from FY 1990 to FY 1991 is based on the transition of systems into the modernization programs for Stock Control and Distribution (SC&D), Enhanced Transportation Automated Data System (ETADS) and Reliability and Maintainability System (REMIS). The continued decline in FY 1992 is the result of systems being absorbed into the Requirements Data Bank (RDB) and REMIS program. Likewise, the decrease in FY 1992 is the result of data systems also transitioning to the Depot Maintenance Management Information System (DMMIS), Contracting Data Management System (CDMS), RDB, Engineering Management Information System (EMIS) and Air Force Equipment Management System (AFEMS) programs. This indicator continues to decrease as the Logistics Management Systems (LMS) Modernization Program reaches full operational capability.

2. <u>LMS Modernization Information Software Packages</u>:

a. Description:
This indicator portrays the organic management for the development effort which consolidates the information systems into unique software packages called program components or configuration items. This indicator will increase as the contractor incrementally implements the individual packages. For example, the contractor has determined that eight packages are required for SC&D to reach Full Operational Capability (FOC). This indicator drives the workload for program management, software maintenance, systems monitoring, data administration and technical support.

b. Explanation of Changes:
The increase from FY 1990 to FY 1991 is caused by SC&D and ETADS reaching FOC. The continued growth in FY 1992 is due to RDB and REMIS implementing software packages. The increase in FY 1993 is the result of DMMIS, CDMS, RDB, REMIS and AFEMS implementing packages. The increase in FY 1994 is the result of further implementation of DMMIS, CDMS and CPAS packages, This indicator increases as the modernization programs become operational.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

3. Information Systems Computers:

a. Description:
This indicator reflects the number of mainframe computers located in AFLC/SC computer rooms. Some computers are dedicated to the logistics mission while others are specialized applications or standard systems common to other MAJCOMs. Each of the centers are operational 24 hours a day, seven days a week. Computer operations and operations support are directly impacted by this workload indicator.

b. Explanation of Changes:
The FY 1992-1994 decrease is caused by the DoD efforts to consolidate/regionalize communications-computer resources. Over this three year period (FY 1992-1994), 36 IBM and IBM compatible computers will be eliminated. The remaining IBM and compatibles will be upgraded in order to handle the workload.

4. Number Of Computer Terminals:

a. Description:
Included in this indicator are "smart," "dumb" and portable terminals. Smart terminals, also classified as microcomputers, have stand-alone capability. Dumb terminals must be on-line to a computer system via communication lines, while portable terminals have interchangeable integral modem/acoustic couplers. The Small Computer Technical Centers (SCTC) and, Network Control Centers (NCC) are impacted by this indicator. This indicator includes support for both O&M and Depot Maintenance Industrial (DMIF) terminals.

b. Explanation of Changes:
The number of terminals required to support the O&M and DMIF workforce in FY 1990-1994 is projected to level off because of DMR manpower reductions.

5. Communications-Computer Systems Requirements Document (CSRD) Manyear (MY) Workload:

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

a. Description:
CSRDs describe a requirement to keep current systems operational and functioning in order to support the needs of the customer. This indicator expresses, in manyears, organic manhours associated with modification and development of workloads for validated CSDRs. This indicator relates directly to programmer/analysts involved in design, analysis, and implementation of data systems.

b. Explanation of Changes:
The projected FY 1990 to 1991 is driven by the reprogramming for product divisions and software maintenance required following the implementation of the IMS modernization programs.

B. Printing and Reproduction

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. Regulations (HQ)	1,658	1,664	1,670	1,670
2. Manuals (HQ)	500	508	514	514
3. Pamphlets (HQ)	395	397	401	401
4. Forms (HQ)	4,513	4,605	4,684	4,684
5. In-plant printing and duplicating (pages) (AFLC) (000)	344,339	344,000	344,000	344,000
6. Commercial printing (pages) (AFLC) (000)	618,497	618,000	618,000	618,000
7. Out-of-Plant Copying (AFLC) (pages) (000)	263,758	276,000	276,000	276,000
8. In-plant microform (sheets) (AFLC) (000)	31,756	33,000	33,000	33,000

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

DESCRIPTION AND EXPLANATION OF CHANGES:

1-4. Headquarters Regulations, Manuals, Pamphlets and Forms:
These indicators reflect the workload accomplished by the HQ USAF printing plant in support of worldwide Air Force printing requirements. Funding constraints over past years have resulted in stable indicators even though requirements have increased approximately 4% each year since 1983. Up-to-date directives, guides and forms are critical to the successful accomplishment of the Air Force mission and directly impact readiness. The slight increase in FY92 reflects a concerted effort to comply with CSAF direction to ensure Air Force directives are kept in current and updated.

5. AFLC In-Plant Printing and Duplicating:
This indicator includes all printing and duplicating services accomplished by organic resources throughout AFLC.

6. AFLC Commercial Printing:
This indicator includes all printing and duplicating services accomplished by contract.

7. AFLC Out-of-Plant Copying:
This indicator includes copying accomplished in work centers under a contract that provides the machines and paper. This cost effective contract allows for increased productivity by allowing personnel to reproduce engineering drawings, aperture cards and other products in the work center in lieu of the printing plant.

8. AFLC In-Plant Microform:
This indicator includes copying that is accomplished in the Microform Service Centers located within the printing plant using modern datagraphics equipment to produce microfiche and film from computer tapes. This indicator is projected to increase slightly as more use is made of the microfiche format which is more efficient than the use of paper documents.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

C. Logistics Operations (Non-AFSF)

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production. No single indicator can be construed as being indicative of the total requirement.

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. Non-Stock Funded items Managed.....	126,817	128,085	129,365	130,635
2. Retail Issues and Receipts (000).....	4,486	4,239	3,964	3,754
3. A/C Flying Hrs Supported (millions).....	3.4	3.2	2.9	2.8
4. Contract Line Items Received.....	130,221	124,837	115,632	93,484

Description and Explanation of Changes:

1. Non-Stock Funded Items Managed:

a. This indicator represents the three areas or types of items that drive workload that are managed by the Air Logistics Centers, the Wright-Patterson Contracting Center, and the Aerospace Guidance and Metrology Center. The workload associated with this indicator includes (1) processing customer requisitions, (2) determine stock levels for field support activities, (3) acquisition planning, (4) computing buy requirements, (5) initiating purchase requests, (6) solicitation preparation and issuance, (7) evaluation of offers received and contract negotiations, (8) award of the contract, (9) resolving back-order problems, (10) providing logistics management support, and (11) depot supply operations.

b. Much of the logistics operations workload is driven by purchase requests related to item management. However, complex workloads such as acquisition planning and contracting for services are not stock listed. Similarly, retail issues and receipts are driven by customer demand, which does not necessarily represent the number of items managed.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

2. Retail Issues and Receipts:

The Air Force Logistics Command provides extensive retail item management and supply support for Depot Maintenance tenant organizations. Retail issues and receipts is a measure of this non-stock funded workload. It is also a direct reflection of AFLC material management and purchasing requirements. The workload indicator consists of total Standard Supply System and Depot Maintenance issue and receipt transactions. Manpower resources are required to continue supply transportation related tasks for retail customers.

3. Aircraft Flying Hours Supported:

The Flying Hour Program impacts all aspects of the Air Force mission, directly and indirectly. Weapon system support is directly related to the flying mission and age of the USAF fleet. Resources are needed to determine requirements for Basic Repair actions in support of the flying hour program and to facilitate the flow of assets supporting the flying hour mission. Also, resources are needed to coordinate with users, oversee status of equipment part needs, and schedule organic or contract support for modifications or repairs. When contract support is required, resources are needed to obtain the necessary contractor goods and services, negotiate price, delivery, and other items of the contract, and perform some post-award administrative functions. Finally, resources are needed to identify the availability of repair parts, manage the use of government furnished material by contractors, and ensure the availability and adequacy of technical and engineering data.

4. O&M Contract Line Items Processed:

This indicator represents the total number of line items contained in O&M contractual actions issued as the end result of a purchase request receipt by Procurement Operations. A contract line item is generated to buy each new government requirement such as commodities (National Stock Numbered Items), services, or data. A new line item is also generated whenever separate accounting classifications apply to the same government requirement. The decrease through FY 1993 is based upon a decrease in customer funding levels.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

D. Supply Depots:

The following performance indicators project workload requirements based upon capability for this budget activity. Projections are in terms of scope of program activity, quality, and production counts. No single indicator can be construed as being indicative of the total workload.

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. Total Issues and Receipts.....	9,907	N/A	N/A	N/A
2. Stock Records Maintenance.....	2,513	N/A	N/A	N/A
3. Initial Inventory Accuracy.....	80%	N/A	N/A	N/A

Description and Explanation of Changes:

1. Total Issues and Receipts:

This workload count consists of total issue and receipt transactions. Anticipated workload generated by new weapon systems entering the inventory is expected to be balanced by reduced workload through improved reliability and maintainability of weapon systems. Issues and receipts are a process workload that will be accomplished regardless of the budgeted manpower, at the expense of lower priority workloads (e.g., inventories, inspections).

2. Stock Records Maintained:

A stock record is maintained for each item of material or equipment that is stored or can be ordered.

3. Initial Inventory Accuracy:

Initial Inventory Accuracy is a percentage of items in ALCs inventories that have 100% accurate records prior to research and adjustment. It is an average of the figures reported from each ALC.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of Changes:

1.-3. In FY 1991, wholesale supply depot operations transferred to the Stock Fund, and in FY 1992 this activity transfers to the DBOF.

E. Inventory Control Points

The following indicators include both independent and dependent elements and only in the most general sense, represents myriad subtasks which are required to be performed to provide quality logistics support. The independent indicators are driven by direct demand for their activity and do not directly relate to programmatic changes. The dependent indicators described below are significantly influenced by programmatic fluctuations.

		FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1.	Aircraft Age (Force Average Years).....	16.5	N/A	N/A	N/A
2.	Aircraft Inventory Supported.....	8,954	N/A	N/A	N/A
3.	Items Managed.....	854,381	N/A	N/A	N/A
	a. Consumable Items.....	(539,585)	N/A	N/A	N/A
	b. Investment Items.....	(210,919)	N/A	N/A	N/A
	c. Equipment Items.....	(103,877)	N/A	N/A	N/A
4.	Requisition Processed.....	7,059,344	N/A	N/A	N/A
5.	Purchase Request Line Items Initiated...	210,094	N/A	N/A	N/A
6.	Aircraft Flying Hours Supported.....	3,365,780	N/A	N/A	N/A
7.	Technical Data Changes Processed.....	34,232	N/A	N/A	N/A

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

8.	Software Technical Data Changes Proc....	90,828	N/A	N/A	N/A
9.	Modifications Managed.....	173	N/A	N/A	N/A
10.	Breakout Screening Line Items.....	51,000	N/A	N/A	N/A

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Description and Explanation of Changes:

1. Aircraft Age:

This indicator reflects the relationship that exists between the increasing age of the aircraft fleet and the increasing logistics support required to maintain their availability and readiness posture. As aircraft are maintained longer in the inventory (average age exceeding 16 years), this increase in average age translates to increases in more bench stock and equipment needed for repair actions to maintain readiness. Additionally, maintenance of support equipment will increase as readiness levels are sustained and repair actions increase.

2. Aircraft Inventory Supported:

This indicator reflects the relationship that exists between aircraft inventory and ICPs responsibility to provide and maintain logistics support to using commands. Estimates are primarily affected by aircraft acquisition programs and by planned inventory reductions. Although the overall number of aircraft in the inventory is expected to decrease, the mix of the inventory should not change dramatically as foreign military sales agreements dictate continued support requirements, thus levels of inventory control will not be significantly affected. Furthermore, the complexity of the new weapons systems entering the inventory require greater inventory management as more line items are added with greater technological demands. These complex systems under development and acquisition also require increased involvement with the contractor through on-site inspections and reviews. This close involvement allows establishment of initial provisioning levels at the optimum balance of cost, quantity and quality. The increased emphasis on initial provisioning conferences has led to substantial savings and cost avoidances in item purchases, duplication of already stocked items and overall inventory management.

To ensure weapon system effectiveness and readiness for all operational aircraft in the inventory, resources are needed to integrate logistics support requirements including depot repair, provisioning, reliability assessments, identification of support problems, deficiency resolutions, and participation in modification programs. The replacement of older, less technologically sophisticated weapon systems with those now in acquisition places even greater demands on ICP activities. In the design, development and production phases of all acquisition programs logistics concepts and plans must be developed and implemented that emphasize supportability, reliability and maintainability. To accomplish this, logistic resources are needed to participate in source selection; determine initial provisioning requirements for

spares and equipment and review engineering change proposals. Further, logistics resources are needed to plan and monitor depot activations, contractor logistics support and interim contractor support, anticipate and correct support problems and provide overall surveilance of systems procurement to insure integrity of design, performance and reliability. Lack of these resources result in inaccurate requirements determinations, inaccurate maintenance procedures, and less than optional weapon system performance which lead to increased life cycle costs and extensive modification programs to correct deficiencies.

3. Items Managed:

This indicator covers consumable (Stock Fund), investment (recoverables) and equipment (support equipment) type investment items managed by the ALCs. It counts items managed, both active and inactive, if they require some type of management action. Workload associated with this indicator includes determining stock levels of field and depot activities, processing customer requisitions, computing buy requirements, initiating purchase request, resolving back order problems, item identification, cataloging and standardization, keeping stock availability at acceptable levels, and providing logistics management support.

4. Requisitions Processed:

This indicator represents the total number of requests received from customers for spare parts. Requisitions reflect the need for a serviceable item to replace a failure and are closely associated with the flying hour program which contributes to the speed of parts replacement.

5. Purchase Request (PRs) Line Items Initiated:

This indicator is representative of the workload involved in the procurement of the items, equipment or services needed to satisfy customer requirements which includes Military Interdepartmental Purchase Requests (MIPRs) processed by other services and excluded from the Command Contracting function. PRs are only initiated after repair is considered. Workload includes preparation of PRs, security classification identification, consolidation and first article inspections, maintenance of procurement histories and delivery schedules, and trends analysis.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

6. Aircraft Flying Hours Supported:

Mean Time Between Failure: A means of measuring the frequency a serviceable item is needed, is primarily driven by the operational or flying time the system experiences. Therefore, the flying hour program impacts component and engine repair workload, at both field and depot, or drives the buy of a replacement. AFLC is required to do considerable advance planning and coordination with the using commands and depot maintenance facilities are required to schedule aircraft/items into repair facilities, accomplish modifications or repairs, and return the serviceable system/items to the field in a manner that supports that flying program. Meeting this constraint becomes more complex when the aircraft inventory is reduced and/or ages, yet the flying hours do not decline.

7. Technical Data Changes Processed:

This indicator measures the number of publication changes to Technical Orders (TOs) that are attributed to identified deficiencies through the annual review of TOs or by deficiencies reported from field and depot activities. TOs provide guidance to depot maintenance and using command's intermediate and field level maintenance activities on the replacement or repair of items. The pursuit of improved reliability and maintainability will generate more changes in the technical data. Engineering analysis are performed on the maintenance and repair procedures, equipment or system parts breakdowns and on any special tooling required to determine the extent of a deficiency and the appropriate change in technical data.

8. Software Technical Data Changes Processed:

Aircraft systems, ground systems, test stands, simulators, and increasingly more items use computers. Most use software that is reprogrammable to allow capability enhancement or report of a "bug". AFLC is responsible for providing software servicing as part of logistics support to the using systems. This indicator measures the number of changes made to all computer software programs primarily on embedded computer systems for weapons systems. They are also required to manage the interface of interrelated systems to ensure changes are consistent throughout the operational, test, repair, and simulation segments of the systems.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

9. Modifications Managed:

This indicator includes both Class IV modifications which update weapon systems to improve their performance or extend their source life and Class V modifications which give weapon systems additional mission capabilities. Associated workload includes analyzing proposed changes in mission or life extension, evaluating the feasibility of modification plans, determining requirements, and managing configuration control of aircraft affected by modifications. The workload also includes negotiating and scheduling modification programs with using commands and maintenance activities, ensuring the availability of technical and engineering data and monitoring execution.

10. Breakout Screening Line Items Processed:

This indicator represents the workload associated with the screening of engineering/technical data for the acquisition and procurement of replenishment spares at competitive prices. All items procured are required to have a code assignment which denotes its applicability for competitive/noncompetitive acquisition and the impediment which restricts competition.

Explanation of Changes:

1.-3. In FY 1991, wholesale supply depot operations transferred to the Stock Fund, and in FY 1992 this activity transfers to the DBOF.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	3,357	3,008	2,191	2,191	1.902	1,809	-289	-93
Officer.....	1,760	1,441	860	860	688	670	-172	-18
Enlisted.....	1,597	1,567	1,331	1,331	1,214	1,139	-117	-75
Civilian End Strength (Total).....	29,059	30,942	12,117	12,117	9,673	8,855	-2,444	-818
US Direct Hire.....	29,052	30,913	12,095	12,095	9,664	8,846	-2,431	-818
Foreign National Direct Hire....	7	20	15	15	6	6	-9	0
Total Direct Hire.....	29,059	30,933	12,110	12,110	9,670	8,852	-2,440	-818
Foreign National Indirect Hire..	0	9	7	7	3	3	-4	0
Military Workyears (Total).....	3,340	3,203	2,787	2,787	2,123	1,858	-644	-265
Officer.....	1,773	1,616	1,324	1,324	804	676	-520	-128
Enlisted.....	1,567	1,587	1,463	1,463	1,319	1,182	-144	-137
Civilian Workyears (Total).....	34,585	30,430	14,161	14,161	10,079	9,060	-4,082	-1,019
US Direct Hire.....	34,446	30,401	14,132	14,132	10,064	9,051	-4,068	-1,013
Foreign National Direct Hire....	14	20	20	20	10	6	-10	-4
Total Direct Hire.....	34,460	30,421	14,152	14,152	10,074	9,057	-4,078	-1,017
Foreign National Indirect Hire..	125	9	9	9	5	3	-4	-2

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	3,008	30,942
	DMRD-Stock Fund/O & M Revision	-560	-18,473
	DMRD-Streamlining Contract Mgt	-61	0
	DMRD-Mgt Structure Red	-25	0
	DMRD-Contract Management Transfer	-8	0
	DMRD-Mil/Civ Conversion	-104	104
	Fuels Automated Management System	2	0
	Manpower Adjustment	-33	0
	Mgt Structure Streamline	-23	14
	Revolving Fund Cost of Operations	0	-85
	Peacekeeper Depot Maintenance	-2	0
	Peacekeeper Rail Garrison	0	-93
	Space Launch Transfer	-2	-293
	WESCOP Manpower	0	-2
	Net All Others	-1	3
2.	FY 1991 Current Estimate	2,191	12,117
	Acquisition Transfer	0	-57
	AFDTC Adjustment	-9	-4
	AFLC Program Realignments	-1	15
	AFSC Activity Transfer	-3	-47
	AFSC Manpower Realignments	0	-57
	AFSC Program Realignments	-37	-84
	AFSC Restructure Adjustment	-57	-116
	Classified Program(s)	0	170
	Competition Advocacy	0	-200

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

	MIL	CIV
CV-22 Program Adjustment	0	26
DMRD-Stock Fund/O & M Revision	26	1,185
DMRD-Streamlining Contract Mgt	2	-164
DMRD-Mgt Structure Red	-14	-3
DMRD-Depot Level Reparables	0	4
DMRD-Contract Management Transfer	0	-49
DMRD-Mil/Civ Conversion	-94	96
DMRD-ADP Consolidation	0	-6
DMRD-AFLC Restructure	-4	-831
DMRD-Printing Consolidation	0	-289
DOD Dog Center Transfer	0	-56
Environmental Management	0	-1
LANTIRN Program Rephase	0	2
Logistics Modernization System Savings	0	-1
Logistics Program Realignments	-110	261
Logistics Support Adjustment	0	-981
Maverick Program	0	-11
Mgt Structure Streamline	13	-15
PACER Frontier	0	10
Peacekeeper Depot Maintenance	0	-7
Peacekeeper Rail Garrison	-1	-14
Revolving Fund Cost of Operations	0	-1,318
SDI Manpower Realignment	0	2
Space Launch Transfer	0	85
Tanker Transport Training System	0	16
Net All Others	0	-5
3. FY 1992 Request	1,902	9,673
AFLC Program Realignments	2	-13
AFSC Manpower Realignments	0	1

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

	MIL	CIV
AFSC Program Realignments	2	-2
AFSC Restructure Adjustment	-2	-27
DMRD-Stock Fund/O&M Revision	10	1,238
DMRD-Streamlining Contract Mgt	1	5
DMRD-Mgt Structure Red	-1	-1
DMRD-Mil/Civ Conversion	-95	93
DMRD-ADP Consolidation	0	-83
DMRD-AFLC Restructure	-14	-1,339
Fuels Automated Management System	-1	0
Logistics Modernization System Savings	0	-6
Logistics Program Realignments	4	399
Logistics Support Adjustment	0	-1,069
PACER Frontier	0	45
Peacekeeper Rail Garrison	0	-72
Space Launch Tfr	0	14
Net All Others	1	-1
4. FY 1993 Request	1,809	8,855

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

I. NARRATIVE DESCRIPTION:

The industrial preparedness program funds two industrial activities in FY 1990-FY 1993. It funds common operations at Air Force Plant #42, Palmdale, California and the Defense Production Act Title III Program Office at Wright-Patterson AFB, Ohio.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources cover services to support the common-use facilities and some operations of Air Force Industrial Plant #42. This plant assembles/modifies critical portions of the B-1B, TR-1, F-5, and several classified and special access programs. The plant consists of 5,644 acres of land, includes two 12,000 feet runways and associated taxiways. The plant is surrounded by contractors: Rockwell, Lockheed, and Northrop that are responsible for normal repair and maintenance activities specific to their own operations. These funds are for joint administrative services, rubbish collection, water and sewage systems, and to maintain a small inventory of consumable equipment and tools. These funds also pay to staff the program office that administers the Defense Production Act Title III program for all DoD services and agencies. These funds also provide the Title III program with contractor proposal technical evaluation and support that includes reviewing domestic capacities, specification evaluation, engineering support, and qualification testing reimbursement to appropriate laboratories and agencies.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
78011 Industrial Preparedness.....	$11,583	$11,309	$11,012	$11,012	$11,491	$11,507	$+479	$+16

ACTIVITY GROUP: Industrial Preparedness

B. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request		$11,309
2. Congressional Adjustments		-297
a. Management Headquarters	$-2	
b. Acquisition Command Support	-15	
c. Guard Reserve Offset	-7	
d. Travel	-27	
e. A-76 Reviews	-18	
f. Other O&M Troop Reductions	-92	
g. Increased use of Reserve Forces	-25	
h. Stock Fund Operations	-72	
i. Stock Fund Material Purchase	-39	
3. FY 1991 Appropriated Amount		$11,012
4. Price Growth		+3
a. Additional .6% FY 1991 Civilian Pay Raise	$+2	
b. FY 1991 Health Benefits Cost Increase	+1	
5. Program Decrease		-3
a. Minor Supply Reduction	$-3	
6. FY 1991 Current Estimate		$11,012
7. Price Growth		+445
a. DBOF-Other Stock Fund Rates	$+27	
b. Civilian Personnel Related Pricing Changes	+19	
c. Contract Price Growth	+394	
d. Other Price Growth	+5	

ACTIVITY GROUP: Industrial Preparedness

8. Program Increases		+34
a. One Additional Workday	$+2	
b. Minor contract modifications	+32	
9. FY 1992 Budget Request		$11,491
10. Price Growth		+396
a. DBOF-Other Stock Fund Rates	$-22	
b. Civilian Personnel Related Pricing Changes	+21	
c. Contract Price Growth	+393	
d. Other Price Growth	+4	
11. Program Decreases		-380
a. Plant Operations Contract restructure/renegotiation has provided cost savings without a decrement to performance or work specifications	$-379	
b. One Less Workday	-1	
12. FY 1993 Budget Request		$11,507

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Number of Plants.....	1	1	1	1

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	0	0	0	0	0	0	0	0
Officer.....								
Enlisted.....								
Civilian End Strength (Total).....	8	8	0	8	8	8	0	0
US Direct Hire.....	8	8	0	8	8	8	0	0
Military Workyears (Total).....	0	0	0	0	0	0	0	0
Officer.....								
Enlisted.....								
Civilian Workyears (Total).....	12	7	0	7	8	8	+1	0
US Direct Hire.....	12	7	0	7	8	8	+1	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	0	8
2. FY 1991 Current Estimate	0	8
3. FY 1992 Request	0	8
4. FY 1993 Request	0	8

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

I. NARRATIVE DESCRIPTION:

This activity group provides for the day-to-day operation of Headquarters Air Force Logistics Command (AFLC), Headquarters Air Force Systems Command (AFSC), and AFLC's five Air Logistics Centers' (ALCs) Command sections. The major objective is to operate and maintain an efficient and effective central command and control capability to provide for policy formulation, planning, programming, budgeting, resource management, acquisition management, resource distribution, and review and evaluation of the program performance of subordinate units. The Headquarters workload is accomplished by organic manpower.

II. DESCRIPTION OF OPERATIONS FINANCED:

The activity group resources provide for the pay of civilian personnel, supplies, equipment, and contractual services associated with AFLC and AFSC Headquarters and the five AFLC-ALC command sections. The objective is to effectively use resources to maintain and improve systems acquisition and the wholesale logistics management base necessary to support the operational forces. Beginning in FY 1991, the Logistics Operations Center (LOC) transferred 277 end strengths (from Supply Operations, Inventory Control and Procurement Operations) to the Command Activity Group as part of the DMRD, Restructure AFLC. In addition, this area has been reduced by DMRDs which restructured both AFLC and AFSC as well as internal reviews which eliminate over 400 end strengths. These reductions are partially offset by the realignment of end strengths from other activity groups into this area.

ACTIVITY GROUP: Command

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
72829 Logistics Admin Spt.....	$19,707	$19,753	$19,718	$19,738	$20,985	$20,200	$+1,247	$-785
72898 Management Headquarters.	87,922	106,081	104,326	90,413	91,195	85,516	+782	-5,679
Total.....	$107,629	$125,834	$124,044	$110,151	$112,180	$105,716	$+2,029	$-6,464

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$125,834
2.	Congressional Adjustments		-1,790
	a. Mgt Headquarters	$-2	
	b. Deferred Requirements	-89	
	c. Acquisition Command Supt	-46	
	d. Guard Reserve Offset	-20	
	e. Travel	-513	
	f. A-76 Reviews	-61	
	g. Other O&M Troop Reductions	-268	
	h. Corporate Information Management (CIM)	-358	
	i. Increase use of Reserve Forces	-81	
	j. Stock Fund Operations	-231	
	k. Stock Fund Material Purchases	-121	
3.	FY 1991 Appropriated Amount		$124,044
4.	Functional Program Transfers		-13,893
	a. Transfers Out	$-13,893	
	(1) HQ AFLC Civilian Realignment	$-13,893	
5.	Price Change		+704
	a. Stock Fund Fuel Rates	$+4	
	b. FY 1991 Baseline Fuel Price Increase Offset	-4	
	c. Industrial Fund Rates (Fuel Increases)	+2	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-2	
	e. Additional .6% FY 1991 Civilian Pay Raise	+497	
	f. FY 1991 Health Benefits Cost Increase	+207	

ACTIVITY GROUP: Command

6.	Program Decrease		-704
	a. DMRD-Management Structure Streamlining	$-704	
7.	FY 1991 Current Estimate		$110,151
8.	Functional Program Transfers		-3,117
	a. Transfers Out	$-3,117	
	(1) AFSC Mgmt HQ/Acquisition funding realignment..... Begins implementation of standard organizations at AFSC Production Division HQs by transferring funding for authorizations out of Management HQs and moving them into Acquisition and Command Support.	$-3,117	
9.	Price Growth		+5,813
	a. DBOF-Fuel Rates	$-4	
	b. DBOF-Other Stock Fund Rates	+143	
	c. Transportation	+13	
	d. Civilian Personnel Related Pricing Changes	+5,409	
	e. Contract Price Growth	+162	
	f. Other Price Growth	+84	
	g. FY 1991 Baseline Fuel Price Increase Offset	+4	
	h. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+2	
10.	Program Increases		+782
	a. One Additional Workday	$+782	

ACTIVITY GROUP: Command

11. Program Decreases		-1,449
a. DMRD-Management Structure Streamlining	$-1,039	
b. DMRD-Consolidate ADP Design and Operations in DoD	-410	
12. FY 1992 Budget Request		$112,180
13. Price Growth		+5,736
a. DBOF-Other Stock Fund Rates	$+51	
b. Transportation	+13	
d. Civilian Personnel Related Pricing Changes	+5,460	
d. Contract Price Growth	+140	
e. Other Price Growth	+72	
14. Program Decreases		-12,200
a. DMRD-Management Structure Streamlining	$-11,792	
b. One Less Work Day	-408	
15. FY 1993 Budget Request		$105,716

ACTIVITY GROUP: Command

IV. Performance Criteria and Evaluation Summary:

	Actual FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. Number of Air Logistics Centers Supported...	5	5	5	5
2. ALC Authorized Manpower Supported (Military and Civilian).....	78,657	73,311	69,878	66,491
3. Command Authorized Manpower Supported (AFLC) (Military and Civilian).....	93,639	88,326	84,190	80,110
4. Command Authorized Manpower Supported (AFSC) (Military and Civilian).....	47,977	43,938	41,521	39,657

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	1,069	1,011	1,031	1,031	1,058	1,028	+27	-30
Officer.....	763	701	719	719	768	750	+49	-16
Enlisted.....	306	310	312	312	290	278	-22	-18
Civilian End Strength (Total).....	2,105	2,545	2,376	2,376	1,965	1,902	-411	-63
US Direct Hire.....	2,105	2,545	2,376	2,376	1,965	1,902	-411	-63
Military Workyears (Total).....	1,131	1,130	1,061	1,061	1,088	1,044	+27	-44
Officer.....	808	799	752	752	780	759	+28	-21
Enlisted.....	323	331	309	309	308	285	-1	-23
Civilian Workyears (Total).....	2,373	2,539	2,239	2,239	2,172	1,935	-67	-237
US Direct Hire.....	2,373	2,539	2,239	2,239	2,172	1,935	-67	-237

ACTIVITY GROUP: Command

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	1,011	2,545
	AFLC 92 Realignemnt	0	-169
	DMRD-Mgt Structure Red/Realign	-1	-12
	DMRD-Mil/Civ Convert/Realign	-15	15
	HQ USAF/AFPEO Realignment	-1	1
	Manpower Adjustment	-1	0
	Mgt Structure Red/Realign	23	-14
	Program Exec Off Realignment	21	7
	SDI	-6	0
	START Implementation	0	3
2.	FY 1991 Current Estimate	1,031	2,376
	AFDTC Adjustment	-22	-10
	AFLC 92 Realignment	0	-22
	AFSC Restructure Adjustment	91	-128
	DMRD-Mgt Structure Red/Realign	-57	-58
	DMRD-ADP Consolidation	0	-1
	Logistics Program Realignments	1	-58
	Program Exec Off Realignment	14	0
	STD Organization Imp	0	-134
3.	FY 1992 Request	1,058	1,965
	AFLC 92 Realignment	0	-4
	AFSC Restructure Adjustment	19	22
	Def Business Optg Fund	0	-5
	DMRD-Mgt Structure Red/Realign	-49	-77
	DMRD-Depot Level Reparables	0	2
	START Implementation	0	-1
4.	FY 1993 Request	1,028	1,902

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

I. NARRATIVE DESCRIPTION:

Aerospace Maintenance and Regeneration Center (AMARC) functions as the operating agency of the Executive Director, HQ AFLC, for the Secretary of the Air Force (single manager) to provide a single point operation for the Department of Defense for the processing and maintaining of aerospace vehicles for withdrawal from storage for one-time flight or surface shipment; reclamation of aerospace vehicles, engines, and components for inventory, replenishment, or distribution; processing excess and surplus property for disposal; and accomplishing intermediate maintenance and specialized repair as directed/approved by HQ AFLC.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of AMARC administrative and headquarters personnel, associated minor costs of travel, purchased equipment maintenance, contractual services, supplies, and equipment at Davis-Monthan AFB, AZ and at an operational location at Norton AFB, CA.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
78016 Aerospace Maintenance and Regeneration Center.....	$4,681	$5,994	$5,992	$5,998	$7,956	$8,666	$+1,958	$+710

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

B. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request		$5,994
2. Congressional Adjustments		-2
a. Increased Use of Reserve Forces	$-2	
3. FY 1991 Appropriated Amount		$5,992
4. Price Growth		+21
a. Additional .6% FY 1991 Civilian Pay Raise	$+16	
b. FY 1991 Health Benefits Cost Increase	+5	
5. Program Increases		+6
a. Treaty Compliance and Verification. Represents FY 1991 funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification.	$+6	
6. Program Decrease		-21
a. DMRD-Management Structure Streamlining	$-21	
7. FY 1991 Current Estimate		$5,998
8. Price Growth		+334
a. DBOF-Other Stock Fund Rates	$+12	
b. Civilian Personnel Related Pricing Changes	+322	

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

9. Program Increases		+1,624
a. Treaty Compliance and Verification. Represents funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification.	$+1,576	
b. One additional workday	$+48	
10. FY 1992 Budget Request		$7,956
11. Price Growth		+409
a. DBOF-Other Stock Fund Rates	$+6	
b. Civilian Personnel Related Pricing Changes	+403	
12. Program Increases		+323
a. Treaty Compliance and Verification. Represents funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification.	$+323	
13. Program Decreases		-22
a. One less workday	$-22	
14. FY 1993 Budget Request		$8,666

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

IV. Performance Criteria and Evaluation Summary:

Not Applicable

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	3	3	3	3	3	3	0	0
Officer.....	3	3	3	3	3	3	0	0
Civilian End Strength (Total).....	172	172	211	211	238	238	+27	0
US Direct Hire.....	172	172	211	211	238	238	+27	0
Military Workyears (Total).....	3	3	3	3	3	3	0	0
Officer.....	3	3	3	3	3	3	0	0
Enlisted.....								
Civilian Workyears (Total).....	161	172	177	177	224	237	+47	+13
US Direct Hire.....	161	172	177	177	224	237	+47	+13

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	3	172
	START Implementation	0	39
2.	FY 1991 Current Estimate	3	211
	START Implementation	0	9
	Logistics Program Realignments	0	18
3.	FY 1992 Request	3	238
	No change		
4.	FY 1993 Request	3	238

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

I. NARRATIVE DESCRIPTION:

This activity group contains the funds to support the various staff functions at the Air Force Systems Command (AFSC) product divisions. These divisions include the Aeronautical Systems Division, Electronic Systems Division, Space Systems Division, Air Force Development Test Center, and the Ballistic Missile Organization. It does not provide funds for Research, Development, Test and Evaluation activities which are funded in the RDT&E appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Categories of cost are civilian personnel, travel, transportation, contractual services, supplies, and equipment to support the following organizations:

The Aeronautical Systems Division (ASD) directs the acquisition of major aeronautical weapon systems. On-going programs include the B-1, F-15, F-16, Air Launched Cruise Missile (ALCM), and Maverick. In addition, ASD manages the installation of new engines such as on the KC-135R, and oversees production of weapons systems.

The Electronic Systems Division (ESD) is the primary agency for the development and acquisition of command, control, communications, and intelligence systems for the Air Force and other DoD agencies.

Space Systems Division (SSD) is the focal point for research, development, acquisition, launch, and the on-orbit command and control of military space systems.

The Air Force Development Test Center (AFDTC) is responsible for all Air Force non-nuclear armament development to include guided weapons, mines, fuses, aircraft gun ammunition, targets, and related armament support. AFDTC is also the focal point for munitions integration in aeronautical systems. A portion of this activity group transfers to RDT&E in FY 1991.

The Ballistic Missile Organization (BMO) is responsible for development, production, acquisition, and testing of all DOD intercontinental ballistic missiles (ICBMs). BMO is a subordinate activity to SSD.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
72806 Acquisition and Command Support.....	$302,184	$321,756	$290,057	$293,768	$299,975	$313,304	$+6,207	$+13,329

ACTIVITY GROUP: Acquisition and Command Support

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$321,756
2.	Congressional Adjustments		-31,699
	a Management Headquarters	$-2	
	b. Printing and Reproduction	-112	
	c. Acquisition Command Support	-23	
	d. Guard Reserve Offset	-27	
	e. Troop Reduction	-27,952	
	f. Travel	-1,960	
	g. A-76 Reviews	-73	
	h. Other O&M Troop Reduction	-336	
	i. Corporate Information Management (CIM)	-666	
	j. Increased Use of Reserve Forces	-100	
	k. Stock Fund Operations	-291	
	l. Stock Fund Material Purchases	-157	
3.	FY 1991 Appropriated Amount		$290,057
4.	Functional Program Transfers		+3,711
	a. Transfers In	$+3,711	
	(1) Aligns Program Manager-Program Executive Officer-Senior Acquisition Executive (PM-PEO-SAE). By studying, developing, and implementing a more streamlined acquisition organization, the Air Force can achieve substantial cost avoidance on major programs. This project will address consolidating and redefining the role of the Program manager, the Program Executive Officer, and the Senior Acquisition	$+3,711	

ACTIVITY GROUP: Acquisition and Command Support

Executive. During preparation of the FY 1991 Amended President's Budget, funds for this IMR were placed in MFP 9. This transfer appropriately aligns the PEO's with their supporting manpower.

5.	Price Growth			+1,948
	a. Additional .6% FY 1991 Civilian Pay Raise		$+1,378	
	b. FY 1991 Health Benefits Cost Increase		+570	
6.	Program Decrease			-1,948
	a. IMRD-Management Structure Streamlining		$-1,948	
7.	FY 1991 Current Estimate			$293,768
8.	Functional Program Transfers			-1,926
	a. Transfers In		$+3,117	
	(1) Realignment of AFSC Civilians. Begin implementing standard organizations at AFSC Product Division HQs by transferring 134 authorizations out of the Command activity group and moving them into their mission areas.	$+3,117		
	b. Transfers Out		$-5,043	
	(1) Air Force Development Test Center (AFDTC) transfer. Appropriately aligns program management at Eglin AFB in support of RDT&E mission to the RDT&E appropriation.	$-3,960		

ACTIVITY GROUP: Acquisition and Command Support

(2) WWMCS Information System program transfer..... Realigns civilian personnel to the Other Communications activity group (MFP 3).	-1,083	
9. Price Growth.....		+16,187
a. DBOF-Other Stock Fund Rates.....	$+35	
b. Transportation.....	+11	
c. Civilian Personnel Related Pricing Changes.....	+15,837	
d. Contract Price Growth.....	+190	
e. Other Price Growth.....	+114	
10. Program Increases.....		+2,736
a. One Additional Workday.....	$+2,237	
b. Treaty Compliance and Verification..... Represents funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification.	+499	
11. Program Decreases.....		-10,790
a. DMRD-Streamlined Acquisition Organization.....	$-10,290	
b. DMRD-Consolidate/Restructure Communication-Computer Functions.....	-500	
12. FY 1992 Budget Request.....		$299,975
13. Price Growth.....		+14,055
a. DBOF-Other Stock Fund Rates.....	$+48	
b. Transportation.....	+9	

ACTIVITY GROUP: Acquisition and Command Support

c. Civilian Personnel Related Pricing Changes	+13,773	
d. Contract Price Growth	+152	
e. Other Price Growth	+73	
14. Program Increases		+252
a. Treaty Compliance and Verification. Represents funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification.	$+252	
15. Program Decreases		-978
a. One Less Workday	$-978	
16. FY 1993 Budget Request		$313,304

ACTIVITY GROUP: Acquisition and Command Support

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	5,061	4,965	4,631	4,631	4,783	4,409	+152	-374
Officer.....	4,471	4,408	4,140	4,140	4,232	3,895	+92	-337
Enlisted.....	590	557	491	491	551	514	+60	-37
Civilian End Strength (Total).....	7,024	7,401	6,370	6,370	6,302	6,350	-68	+48
US Direct Hire.....	7,016	7,401	6,370	6,370	6,302	6,350	-68	+48
Foreign National Direct Hire....	8	0	0	0	0	0	0	0
Total Direct Hire.....	7,024	7,401	6,370	6,370	6,302	6,350	-68	+48
Military Workyears (Total).....	5,153	5,059	4,915	4,915	4,885	4,571	-30	-314
Officer.....	4,531	4,485	4,375	4,375	4,350	4,038	-25	-312
Enlisted.....	622	574	540	540	535	533	-5	-2
Civilian Workyears (Total).....	7,101	7,182	6,554	6,554	6,390	6,343	-164	-47
US Direct Hire.....	7,101	7,182	6,554	6,554	6,390	6,343	-164	-47
Foreign National Direct Hire....	0	0	0	0	0	0	0	0
Total Direct Hire.....	7,101	7,182	6,554	6,554	6,390	6,343	-164	-47

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	4,965	7,401
AF Communications/Computer Restructure	-1	0
ASRAAM Cancel	-2	-9
Force Structure/Other Personnel	0	-1,145
Classified Program(s)	9	-33
Communications Program Realignments	1	0
DMRD-Mil/Civ Convert/Realign	-148	148
DoD National Airspace Stm Rqmnt Office	-1	0
Foreign Military Sales	19	0
Manpower Adjustment	-177	0
Program Exec Off Realignment	-21	0
START Implementation	0	9
Streamline Acquisition Org	21	0
WIS Program Transfer	-36	0
Net All Others	2	-1
2. FY 1991 Current Estimate	4,631	6,370
Acquisition Transfer	37	12
AF Communications/Computer Restructure	1	0
AFDTC Adjustment	-26	-88
Force Structure Adjustment/Realignment	0	-77
Classified Program(s)	-27	4
Communications Program Realignments	0	-2
CV-22 Program Adjustment	0	-22
DMR-AFSC Comm/Computers	-2	0
DMRD-Mil/Civ Convert/Realign	-25	45

ACTIVITY GROUP: Acquisition and Command Support

	MIL	CIV
DMRD-ADP Consolidation	0	-8
DMRD-Streamline Acquisition Org	-271	-304
DMRD-Printing Consolidation	-2	-14
LANTIRN Program Rephase	-9	-1
Missile Squadron Operations	6	0
OTH Program Restructure	0	-3
Independent Research & Development (IR & D)	0	-5
Peacekeeper Rail Garrison	-20	-11
Program Exec Off Realignment	-14	-7
Space Surveillance Operations	24	23
Streamline Acquisition Org	14	7
WIS Program Transfer	0	-25
WWMCCS	-4	0
Net All Others	11	-2
3. FY 1992 Request	4783	6302
AFDTC Adjustment	3	5
Force Structure Adjustment/Realignment	-38	270
Classified Program(s)	-3	0
DMR-AFSC Comm/Computers	-2	0
DMRD-Mil/Civ Convert/Realign	-81	87
DMRD-Streamline Acquisition Org	-273	-317
Space Surveillance Operations	9	1
Net All Others	11	2
4. FY 1993 Request	4409	6350

ACTIVITY GROUP: Test Ranges

I. NARRATIVE DESCRIPTION:

Test ranges provide for the operation of the Air Force's Utah Test and Training Range (UTTR) at Hill AFB and for the space and missile test centers, the Eastern Space and Missile Center (ESMC), and the Western Space and Missile Center (WSMC). ESMC and WSMC are the only U.S. space ports (to date, a $2.1 billion capital investment) for all launches of sensitive National high priority DOD satellite/space systems. These ranges operate tracking sensors which are integral elements of the DOD worldwide space tracking network. Additionally, WSMC operates the launch pads for developmental and operational testing of all new and existing ballistic missile weapon systems. In FY 1991, ESMC and WSMC transferred to the Space Support Activity Group in Intelligence and Communications (MFP3). Descriptions of ESMC and WSMC Operations are shown in that activity group as they become under the operational control of AF Space Command.

II. DESCRIPTION OF OPERATIONS FINANCED:

UTTR has responsibility for planning, air traffic control, communications data collection, processing and analysis, communications, and range safety for manned aircraft, cruise missiles, and remotely piloted vehicles. The MCC serves as the UTTR primary operational control, communication, and data collection center. Located in Building 1274 at Hill AFB, the MCC can display real-time HAMOTS and radar TSPI data on a large screen display and plot boards, respectively. The telemetry can be recorded and displayed on stripcharts. Data processing is accomplished by using four SEL 32/75 and a CYBER 73 computer located at Hill AFB and two CYBER 74 computers located at Edwards AFB. On the range itself, in addition to areas designated for aircraft to engage tow targets, UTTR has a variety of ground target and test stands to support the operational and test communities. Eagle Range is a standard AFR 50-46 scorable air-to-ground range with two bomb circles, skip targets, two acoustical strafing panels, and various armored vehicles. The helicopter air-to-ground range is an unmanned range with various armored vehicles deployed to provide a realistic tactical scenario. Wildcat and Baker's Strongpoint Ranges consist of simulated industrial complexes, bunkers and command post complexes, airfield (complete with surface-to-air missile sites), convoys, railroad yards, and aircraft riveted positions. Wildcat Range has a real-time television optical scoring system. Kitty Cat Range is a live ordnance drop area with three track vehicles that resemble an artillery fire support base. Munitions test targets are used to test new munitions and conduct shelf-life surveillance testing. Each of the 26 targets has been developed for a specific application using live and inert munitions. Range instrumentation that supports the UTTR test

ACTIVITY GROUP: Test Ranges

management and range control includes HAMOTS -- a multi-lateration system that tracks, records, and displays the position of test vehicles at the UTTR. HAMOTS collects the Time-Space-Position Information (TSPI) of one or more targets for real-time display at the mission control center (MCC). The UTTR radar network is composed of two precision tracking radars and a surveillance radar system. Both tracking radar are linked by microwave to the MCC at Hill AFB and displayed on plotboards. Radar information may be sent to Edwards AFB by microwave through the data acquisition and transmission system. Surveillance radar (AN-GPN12) is provided by the 299th Communication Squadron (Clover Control) of the Utah Air National Guard. The UTTR has 12 cinetheodolites to provide TSPI on test vehicles. Six cinesextants and a full range of high-speed cameras provide documentary photography. Two range telemetry acquisition stations and a ground station are located in the MCC at Hill AFB. A mobile telemetry acquisition system is available to be located anywhere on the Range Complex where there is a capability to interface with the microwave system.

ACTIVITY GROUP: Test Ranges

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
78019 Utah Test & Training Range.....	$18,844	$22,854	$22,004	$22,004	$19,415	$13,617	$-2,589	$-5,798
78022 Eastern Space and Missile Center (ESMC).....	130,635	129,028	121,634	0	0	0	0	0
78032 Western Space and Missile Center (WSMC).....	77,475	90,057	85,134	0	0	0	0	0
Total.....	$226,954	$241,939	$228,772	$22,004	$19,415	$13,617	$-2,589	$-5,798

ACTIVITY GROUP: Test Ranges

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$241,939
2.	Congressional Adjustments		-13,167
	a. Mgt Headquarters	$-2	
	b.. Acquisition Command Supt	-68	
	c. Guard Reserve Offset	-373	
	d. Travel	-252	
	e. A-76 Reviews	-1,987	
	f. Other O&M Troop Reductions	-4,395	
	g. Increase use of Reserve Forces	-197	
	h. Stock Fund Operations	-3,834	
	i. Stock Fund Material Purchases	-2,041	
	j. Contracted Advisory and Assistance Services	-16	
3.	FY 1991 Appropriated Amount		$228,772
4.	Functional Program Transfers		-206,768
	a. Transfer Out	$-206,768	
	(1) Space Launch Transfer	$-206,768	

This reflects the transfer of Space Launch operations from Air Force Systems Command (AFSC) to Air Force Space Command (AFSPACECOM). Funding was transferred from Range Operations in MFP 7 in support of the Eastern Space and Missile Center (ESMC), Western Space and Missile Center (WSMC), Cape Canaveral AFS and Patrick AFB, Florida to reflect the operational nature of the mission.

ACTIVITY GROUP: Test Ranges

5.	Price Change		+215
	a. Stock Fund Fuel Rates	$+25	
	b. FY 1991 Baseline Fuel Price Increase Offset	-25	
	c. Industrial Fund Rates (Fuel Increase)	+150	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-150	
	e. Additional .6% FY 1991 Civilian Pay Raise	+153	
	f. FY 1991 Health Benefits Cost Increase	+62	
6.	Program Decrease		-215
	a. DMRD-Management Structure Streamlining	$-215	
7.	FY 1991 Current Estimate		$22,004
8.	Functional Program Transfers		-1,706
	a. Transfers Out	$-1,706	
	(1) Tactical Auxiliary Forces Transfer ($-1,706) Transfers classified program to Tactical Forces Activity Group. (MFP 2)		
9.	Price Growth		+1,056
	a. DBOF-Fuel Rates	$-23	
	b. DBOF-Other Stock Fund Rates	+31	
	c. Civilian Personnel Related Pricing Changes	+256	
	d. Contract Price Growth	+495	
	e. Other Price Growth	+122	
	f. FY 1991 Baseline Fuel Price Increase Offset	+25	
	g. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+150	

ACTIVITY GROUP: Test Ranges

10. Program Increases		+32
a. One Additional Work Day	$+32	
11. Program Decreases		-1,971
a. Contract reduction. UTTR will excess or place in storage several pieces of instrumentation equipment in an effort to reduce contractor costs necessary to maintain this equipment. This will decrease instrumentation coverage on the UTTR, and reduce the flexibility of the range to support cruise missile and unmanned air vehicle testing. As force structure changes occur, less testing at UTTR will be required.	$-1,971	
12. FY 1992 Budget Request		$19,415
13. Price Growth		+816
a. DBOF-Fuel Rates	$+1	
b. DBOF-Other Stock Fund Rates	+47	
c. Civilian Personnel Related Pricing Changes	+254	
d. Contract Price Growth	+395	
e. Other Price Growth	+119	
14. Program Decreases		-6,614
a. Contract reduction. The Eagle conventional, scorable, training range will close one day per week (remaining open only four days per week), reducing operational unit training flexibility parallel to force structure changes. UTTR will also reduce operations on the Air Combat Maneuvering Instrumentation (ACMI) range, a major tool in high quality air-to-air training for operational aircrews. Additional test instrumentation will have to be terminated, deleting high accuracy tracking data for cruise missiles	$-3,194	

ACTIVITY GROUP: Test Ranges

during the navigation portion of their test missions. Also, one of two control rooms will have to be closed, preventing simultaneous conduct of the two test missions. This is consistent with reduced force structure requirements.

b. DMRD-R&D Test Facilities	-3,400	
c. One Less Work Day	-20	
15. FY 1993 Budget Request		$13,617

ACTIVITY GROUP: Test Ranges

IV. Performance Criteria and Evaluation Summary:

UTTR, ESMC, and WSMC are Major Range and Test Facility Base (MRTFB) activities under Department of Defense Directive 3200.11. MRTFB's are national assets which are sized, operated, and maintained primarily for DOD Test and Evaluation support missions, but also are available to all users having a valid requirement for their capabilities. Funding of the MRTFB is designed to (a) assure the most effective development and testing of material; and (b) provide for interservice compatibility efficiency, and equity without influencing technical testing decisions or inhibiting legitimate and valid testing. MRTFB users reimburse the specific activity for services rendered in accordance with guidance in DODD 3200.11. All costs not reimbursed by users are funded by the managing activity (AF for UTTR, ESMC, and WSMC). Total funds required to operate and maintain UTTR, ESMC, and WSMC are composed of reimbursements earned from users and direct O&M funds (3400) provided by the Air Force in this activity group. Additionally, other procurement funds (3080) are provided to procure equipment to update, extend the useful life and modernize the massive existing instrumentation capabilities. A portion of the funds in this activity group provides the manpower and supplies for the design, installation, and checkout of hardware procured (3080) for the improvement and modernization programs. Performance criteria for ESMC and WSMC are available in the Space Support Activities Group (MFP3).

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1) UTTR				
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP)	$18,844	$22,004	$19,415	$13,617
OTHER PROCUREMENT (3080)	7,941	7,376	11,372	13,082
REIMBURSEMENTS	11,766	9,204	9,204	10,000

ACTIVITY GROUP: Test Ranges

These funds provide for the operation of the UTTR which includes:

- 2 instrumentation radars
- 3 telemetry tracking units (1 mobile)
- 4 microwave data links
- 12 cinetheodolites
- 2 Area Surveillance Radars
- a High Accuracy Multiple Object Tracking System
- 16 voice communication networks
- 1 mission control center

UTTR activities are accomplished through two major contracts, one for range operation and maintenance and one for the Air Combat Maneuvering portion of HAMUTS, and a cadre of military personnel. The following provides a measure of the scope and diversity of UTTR activities.

- Instrumentation
- Data Transfer
- Maintenance
- Operations Resource Control
- Systems Performance Analysis
- Information Systems
- Data Processing
- Engineering support
- Program & Requirements
- Range Operations Control
- Cruise Missile Flight Control
- ADPE Physical Security

This total effort culminates in the support of the following major programs by UTTR:

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Aircrew Training Sorties	17,961	17,500	19,000	19,000
Cruise Missile Tests	166	150	125	125
Other Tests	1,707	1,800	1,900	1,900

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	635	605	231	231	16	15	-215	-1
Officer.....	382	367	170	170	14	14	-156	0
Enlisted.....	253	238	61	61	2	1	-59	-1
Civilian End Strength (Total).....	879	776	153	153	96	79	-57	-17
US Direct Hire.....	879	776	153	153	96	79	-57	-17
Military Workyears (Total).....	645	625	436	436	144	36	-292	-108
Officer.....	385	378	280	280	111	34	-169	-77
Enlisted.....	260	247	156	156	33	2	-123	-31
Civilian Workyears (Total).....	850	820	136	136	115	87	-21	-28
US Direct Hire.....	850	820	136	136	115	87	-21	-28

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	605	776
	DMRD-Mil/Civ Convert/Realign	-12	12
	Space Launch Transfer	-362	-635
2.	FY 1991 Current Estimate	231	153
	Electronic Combat Range	0	10
	AFSC Program Realignments	-211	-19
	AFSC Restructure Adjustment	-4	0
	Classified Program(s)	0	-22
	DMRD-Streamline Acquisition Org	0	-4
	Mission Control Centers	0	-22
3.	FY 1992 Request	16	96
	Electronic Combat Range	0	14
	Classified Program(s)	0	-14
	DMRD-Mil/Civ Convert/Realign	-1	1
	DMRD-Streamline Acquisition Org	0	-4
	Mission Control Centers	0	-14
4.	FY 1993 Request	15	79

ACTIVITY GROUP: Transportation

I. NARRATIVE DESCRIPTION:

First Destination Transportation (FDT) is the movement of property from Free-On-Board (FOB) point of acquisition to the point at which the materiel, in the form required for use, is first received for use, storage, or distribution in the military supply system. In FY 1991, these government transportation costs will be included in the contractual price of investment items (FOB destination) and financed from the procurement appropriations. Remaining FDT funding supports overseas (in theater) movement of commissary goods. These funds transfer to Defense Commissary Agency (DeCA) for its establishment in FY 1992.

This activity group also provides for the movement of materiel as Second Destination Transportation (SDT). SDT applies to shipments of DoD property between worldwide DoD supply/repair activities. Approximately 85% of total Air Force SDT requirements are included in this activity group. SDT is a key element in the Air Force logistics system, and its resources enable the Air Force central supply and maintenance system to directly support forward deployed strategic and tactical combat weapon systems.

Starting in FY 1991, SDT funds have been realigned to the appropriate Air Force Stock Fund division as permitted by Defense Management Review Decisions (DMRD) (Reducing Supply System Costs). In FY 1992 and FY 1993, the SDT program was reduced by $165.7M, and realigned within the Air Force Stock Fund. DMRD-Reducing Transportation Costs, directs expanded use of guaranteed traffic and regional freight consolidation centers, increased use of direct vendor shipments and a change to the Issue Priority Group (IPG) during the FY 1991-95 timeframe. To intensify efforts and realize these savings/efficiencies, the transportation program was reduced by $10.7M in FY 1992 and $17.6M in FY 1993. Also starting in FY 1992, that portion of the FDT and SDT program that funds commissary movements was realigned to DeCA.

Force structure and basing changes have driven programmatic adjustments to the SDT program. Movement requirements have been adjusted to account for a reduced flying hour program, cost avoidance/efficiency measures were implemented to insure fiscal constraint. Implemented business practices such as the diversion to surface transportation of over 12,000 Short Tons (ST) of air eligible general cargo; the surface movement of base closure assets, initial WRSK/BLSS kits for conversions and activations, and Peacetime Training Operations (PTO) munitions; along with tighter

restrictions on the use of commercial air will avoid transportation costs. LOGAIR operational costs have decreased due to a restructuring and downsizing of the route structure and more emphasis on intregrated truck service.

II. DESCRIPTION OF OPERATIONS FINANCED:

For FDT, this activity group provides for Continental U.S.(CONUS) inland movement of materiel newly procured by Air Force Logistics Command (AFLC), Air Force Systems Command (AFSC), and other major commands (MAJCOMS) from contractor plants to depot/storage facilities, CONUS Air Force bases, or aerial/water ports for onward movement. Requirements are based on the latest price guidance for MAC tariff and commercial, and aviation fuel rates. In FY 1991, all AF FDT will be charged to procurement appropriations rather than O&M, except for commissary items.

For SDT, this activity group provides for the movement of material from CONUS Air Logistics Centers to field activities worldwide, including the over-ocean segment whether performed by the Military Airlift Command (MAC) or the Military Sealift Command (MSC); the movement of retrograde cargo from overseas via MAC and MSC; the distribution of Army Post Office (APO) mail to, from, and between overseas APO installations by commercial and MAC aircraft; and for overocean transport of mail by MSC, and the associated port handling costs by Military Traffic Management Command (MTMC); the movement of material intra- and inter-theater overseas via MAC and MSC; the movement of military cargo being shipped between CONUS installations (except intra-command movement directed by the Operating Command); associated transportation accessory services, including CONUS port handling, vessel retention, vessel per diem, and demurrage; the movement of strategic missiles via MAC and commercial surface within CONUS; and the support of classified Air Force special programs. Its requirements, are based on Air Force programs reflected in the guidance documents and on transportation associated with specific individual Air Force programs. This support provides for movement of material to, and retrograde of excesses and residue from, modification/modernization programs specified in Program Management Directives. It also provides for movement of support equipment items for unit moves and relocations in accordance with Program Change Requests. In addition, it involves major movements for prepositioning of war readiness spares and munitions call forward programs.

ACTIVITY GROUP: Transportation

The requirements generally fall into two types -- those driven directly by the flying hour program and those driven by other factors. The flying hour portion (approximately 48% of total SDT requirements) is based on the correlation between flying hours in a geographic area and the tons of cargo needed in the area. Using programmed flying hours from the most recent programming documents, tonnage requirements are computed separately by geographic area for each mode of transportation. The projected tonnages are then multiplied by the average cost per ton to determine the dollar requirement. Other requirements such as LOGAIR, air munitions, special weapons, and vehicle shipments are determined by the managers of specific programs with the aid of various workload factors. The workload factors used include short tons and measurement tons; days of demurrage, special per diem and vessel retention; contract aircraft miles; Special Assignment Airlift Missions (SAAM) used, and special adjustments, such as fuel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
78009 First Destination Transportation (FDT).....	$20,061	0	0	$4,282	0	0	$-4,282	0
78010 Second Destination Transportation (SDT).....	616,525	$487,646	$455,061	301,046	$216,131	$203,840	-84,915	$-12,291
Total.....	$636,586	$487,646	$455,061	$305,328	$216,131	$203,840	$-89,197	$-12,291

ACTIVITY GROUP: Transportation

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$487,646
2.	Congressional Adjustments		-32,585
	a. Management Headquarters	$-126	
	b. Acquisition and Command Support	-1,892	
	c. Guard/Reserve Offset	-933	
	d. A-76 Reviews	-2,402	
	e. Other O&M Troop Reductions	-13,620	
	f. Stock Fund Operations	-9,277	
	g. Stock Fund Materiel Purchases	-4,335	
3.	FY 1991 Appropriated Amount		$455,061
4.	Functional Program Transfers		-149,733
	a. Transfers In	$+5,014	
	(1) First Destination Transportation from Procurement.... The FY 1991 President's Budget reflected a withdrawl of all FDT funding from O&M and moved it to the Procurement appropriation since it funded movement of procurement items. This transfer back into O&M represents return of the FDT funding for Commissary goods movements that was inadvertently included in the initial transfer to Procurement.	$+4,282	

ACTIVITY GROUP: Transportation

(2) Cool Barge. This funding has previously been charged against Base Operations in MFP 1 for the summer resupply (transportation costs) of sites in Alaska. It is more appropriately a part of the MFP 7 Second Destination Transportation program.	+732		
b. Transfer Out		$-154,747	
(1) Stock Fund Transportation. This funding represents transfer of Second Destination Transportation requirements to the Air Force Stock Fund. Beginning in FY 1991 the Stock Fund absorbs this responsibility.	-154,747		
5. Price Change			0
a. Stock Fund Fuel Rates		$+4,090	
b. FY 1991 Baseline Fuel Price Increase Offset		-4,090	
c. Industrial Fund Rates (Fuel Increases)		+70,772	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		-70,772	
6. FY 1991 Current Estimate			$305,328
7. Functional Program Transfers			-52,098
a. Transfers Out		$-52,098	
(1) DMRD-Consolidation of Commissary Operations. Starting in FY 1992, that portion of the SDT program that funds commissary movements was realigned to the newly formed Defense Commissary Agency (DeCA).	$-52,098		

ACTIVITY GROUP: Transportation

8. Price Changes		+65,903
a. DBOF-Fuel Rates	$-3,607	
b. DBOF-Other Industrial Fund Rates	-296	
c. Transportation	-5,056	
d. FY 1991 Baseline Fuel Price Increase Offset	+4,090	
e. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+70,772	
9. Program Increases		+478
a. Alaska Contract Airlift (CONAIR) (FY 1991 Base, $9,868). Increase due to additional frequency on the Adak-Shemya route plus new stop at Amchitka, AK.	$+478	
10. Program Decreases		-103,480
a. MAC Channel Airlift (FY 1991 Base, $133,831). Decreases primarily driven by force structure/basing changes resulting in a reduced flying hour program. In addition, diverting air eligible movement requirements to surface transportation have also resulted in program decreases.	$-73,132	
b. LOGAIR/AVPOL (FY 1991 Base, $22,938). Reduced cost resulted from restructuring and downsizing of the LOGAIR route structure and more emphasis on integrated truck service.	-11,981	
c. Special Assignment Airlift Missions (SAAM) (FY 1991 Base, $12,547). SAAM missions/flying hours have decreased as a result of force structure/basing changes and reduced INF support requirement.	-7,827	
d. DRMD-Reduce Costs through Changed Management of Military Airlift Command (MAC) Flying Hours	-4,150	

ACTIVITY GROUP: Transportation

e. Overseas Sealift Cargo Shipments (FY 1991 Base, $95,135)..... Military Sealift Command shipments and corresponding Military Traffic Management Command's port handling requirements have decreased due to force structure/basing changes resulting in a reduced flying hour program; fewer vehicle, munition shipments and retrograde movements.	-3,996	
f. Commercial Air and Land (FY 1991 Base, $30,850)..... Force structure and basing changes have driven requirements down. Tighter restrictions on use of commercial conveyance and reduced APO mail requirements are also responsible for program decrease.	-2,394	
11. FY 1992 Budget Request.....		$216,131
12. Price Changes.....		+7,990
a. DBOF-Fuel Rates.....	$+139	
b. DBOF-Other Industrial Fund Rates.....	+70	
c. Transportation.....	+7,781	
13. Program Increases.....		+644
a. Overseas Sealift Cargo Shipments (FY 1992 Base, $58,594)..... Military Sealift Command shipments and corresponding Military Traffic Management Command's port handling requirements have increased slightly due to the diverting of air eligible cargo to surface transportation as a result of force structure/basing changes.	$+644	
14. Program Decreases.....		-20,925
a. MAC Channel Airlift (FY 1992 Base, $99,160)..... Decrease primarily driven by force structure/basing changes resulting in a reduced flying hour program. In addition, diverting air eligible movement requirements to surface transportation have also resulted in program decreases.	$-15,121	

ACTIVITY GROUP: Transportation

b.	Commercial Air and Surface (FY 1992 Base, $25,159)..... Force structure and basing changes have driven requirements down. Continued restrictions on use of commercial conveyance and reduced APO mail requirements are also responsible for program decrease.	-2,528
c.	LOGAIR/AVPOL and Alaska Contract Air (CONAIR) (FY 1992 Base, $26,227).. Program decreases are the result of force structure/basing changes and more efficient contract air operations.	-1,838
d.	Special Assignment Airlift Missions (SAAM) (FY 1992 Base, $6,833)..... SAAM missions/flying hours have decreased as a result of force structure/basing changes and reduced requirements for movement of special weapons, missiles and helicopters.	-1,429
e.	Other Transportation Costs..... Decrease in injury compensation due to force structure and basing changes.	-9

15. FY 1993 Budget Request..... $203,840

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

IV. Performance Criteria and Evaluation Summary:

PROGRAM DATA:	FY 90 ESTIMATE UNITS	($ 000)	FY 91** ESTIMATE UNITS	($ 000)	FY 92 ESTIMATE UNITS	($ 000)	FY93 ESTIMATE UNITS	($000)
FIRST DESTINATION TRANSPORTATION								
MILITARY AIRLIFT COMMAND								
SAAM (MISSIONS)	19	$679						
LOGAIR (Short Tons)	228	182						
COMMERCIAL								
Air (Short Tons)	1,124	1,142						
Surface (Short Tons)	86,230	18,022	1,887	$4,282				
AVPOL-TRANSPORT FROM CONTRACTOR								
(Gallons)	65,457	36						
Total FDT		$20,061		$4,282				

** In FY 1991, all of this program except commissary shipments transferred to Procurement Accounts. In FY 1992, Commissary support transfers to DeCA.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

PROGRAM DATA:	FY 90 ESTIMATE UNITS	FY 90 ESTIMATE ($ 000)	FY 91 ESTIMATE UNITS	FY 91 ESTIMATE ($ 000)	FY 92 ESTIMATE UNITS	FY 92 ESTIMATE ($ 000)	FY 93 ESTIMATE UNITS	FY 93 ESTIMATE ($000)
SECOND DESTINATION TRANSPORTATION								
MILITARY AIRLIFT COMMAND								
Reg Channel (Short Tons)	80,958	$119,252	34,393	$84,265	26,129	$53,696	24,162	$48,590
SAAM (Missions)	376	12,869	318	12,547	162	6,833	130	5,438
LOGAIR (Short Tons)	127,689	65,371	33,130	16,574	21,250	11,305	19,436	10,612
CONAIR/Alaska (S/T)	111,840	164,741	4,027	9,868	4,890	10,050	4,772	9,598
MILITARY SEALIFT COMMAND								
Reg Routes (Meas Tons)	1,223,714	125,186	688,446	75,619	376,454	39,460	393,567	42,395
Per Diem (SD)	133	3,521	120	3,117	123	3,309	120	3,165
MILITARY TRAFFIC MGT COMMAND								
PORT HANDLING (Meas Tons)	1,231,769	23,108	646,175	13,854	550,980	12,364	500,081	12,322
COMMERCIAL								
Air (Short Tons)	2,385	2,721	1,623	1,727	1,565	1,670	1,197	1,321
Surface (Short Tons)	146,516	30,622	109,458	24,835	105,784	23,483	96,430	22,236
APO Mail	35,477	52,258	33,974	52,117	30,677	48,931	26,123	43,208
DISABILITY COMPENSATION				159		158		149
AVPOL-(GALLONS)	30,683,636	16,876	6,060,952	6,364	6,960,000	4,872	6,675,000	4,806
Total SDT		616,525		301,046		216,131		203,840
Grand Total FDT & SDT		$636,586		$305,328		$216,131		$203,840

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

V. PERSONNEL SUMMARY: N/A

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

Explanation of End Strength Changes: N/A

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

I. NARRATIVE DESCRIPTION:

The operation of the Air Force commissary troop issue activities and resale stores is consolidated under the Air Force Commissary Service (AFCOMS). Workload management, supervision, administration and responsibility for rations, resale products, and cash accounts are performed at Headquarters AFCOMS (Kelly AFB, Texas), regional offices and at troop issue activities and resale stores worldwide. The funding in this activity group provides for certain overhead expenses of resale commissary stores allowing goods to be sold at cost plus a 5% surcharge. This pricing structure is a recognized institutional economic benefit, providing non-cash compensation to military personnel and their families. AFCOMS major objectives are to support wartime subsistence readiness requirements and optimize use of resources to achieve the most efficient customer service. Our goal is to achieve these objectives at least operating cost while providing for the safety and well-being of military personnel and their families in CONUS and especially in overseas and remote locations. In addition, the cost of subsistence items for active military personnel has been transferred from the Military Personnel appropriation to Operation and Maintenance in FY 1991. In response to a congressional request, the Department of Defense (DoD) conducted a study of the DoD Commissary System which resulted in the consolidation of the four service commissary systems into a single DoD agency, the Defense Commissary Agency (DeCA). DeCA has been established, and the complete transfer to DeCA of Air Force commissary troop issue activities and resale stores will be effective on 1 October 1991.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Commissary Operations Activity Group provides appropriated fund support for all Air Force commissary resale stores, staff management of the commissary system (including supervision, administration, and warehousing activities) and policy and management of troop issue subsistence function. Resources are primarily used for personnel related requirements which approximate 97% of the required funding. The remaining 3% is used to support non-personnel related contractor functions, travel of personnel, civilian PCS moves, supplies, equipment, maintenance contracts, and other essential administrative requirements. Annual resale store/troop subsistence sales of over $2.7 billion for FY 1990, and over $2.8 billion for FY 1991 are projected. Beginning in FY 1991, this activity group will begin financing subsistence-in-kind (SIK) with Operation and Maintenance funding. SIK includes special rations, operational rations, augmentation rations, testing of new food items and payment for meals furnished under contract at facilities where the payment of the

consumed ration would create an individual hardship or the costs of establishment of government mess facilities are prohibitive. This funds transfer is reflected in various other activity groups in the President's Budget request and has been transferred to the Commissary Operations on the FY 1991 current estimate. The funding transfer for Air Force commissary troop issue activities and resale stores, provides for the transfer in FY 1992 of all applicable assets to include military and civilian personnel, operation and maintenance funds, stock fund and commissary trust revolving fund from the Air Force Budget to the DeCA.

ACTIVITY GROUP: Commissary Operations

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
72891 Commissary Retail Sales *.....	$238,574	$256,457	$233,944	$235,444	$0	$0	$-235,444	$0
72892 Commissary Subsistence (Troop Issue) *.....	3,266	6,366	5,639	5,639	0	0	-5,639	0
78050 Subsistence-In-Kind.....	0	0	-4,193	56,496	53,307	50,767	-3,189	-2,540
Total.....	$241,840	$262,823	$235,390	$297,579	$53,307	$50,767	$-244,272	$-2,540

* Air Force Commissary Retail Sales and Commissary Subsistence (Troop Issues) transfer to the Defense Commissary Agency (DeCA), effective 1 October 1991.

ACTIVITY GROUP: Commissary Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$262,823
2.	Congressional Adjustments		-27,433
	a. MGT Headquarters	$-27	
	b. Acquisition Command Supt	-255	
	c. Commissary Operations	-14,087	
	d. Guard Reserve Offset	-214	
	e. Foreign National Employees	-7,458	
	f. Travel	-583	
	g. A-76 Reviews	-348	
	h. Other O&M Troop Reductions	-1,619	
	i. Corporate Information Management (CIM)	-153	
	j. Increased Use of Res Forces	-479	
	k. Stock Fund Operations	-1,379	
	l. Stock Fund Material Purchases	-811	
	m. Contracted Advisory and Assistance Services	-20	
3.	FY 1991 Appropriated Amount		$235,390
4.	Functional Program Transfers		+60,689
	a. Transfers In	$+60,689	

(1) Subsistence-In-Kind (SIK) transferred from the Base Operations Support Program Elements for Central Management of SIK. This transfer amount has been reduced by Congressional Adjustments to reflect the Current Estimate of $56,496

ACTIVITY GROUP: Commissary Operations

5. Price Changes		+976
a. Stock Fund Fuel Rates	$+2	
b. FY 1991 Baseline Fuel Price Increase Offset	-2	
c. Industrial Fund Rates (Fuel Increase)	+38	
d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-38	
e. Additional .6% FY 1991 Civilian Pay Raise	+690	
f. FY 1991 Health Benefits Cost Increase	+286	
6. Program Increases		+1,500
a. Support of the Defense Commissary Agency (DeCA) Transition Team. Provides one time funding to cover related transition team costs.	$+1,500	
7. Program Decrease		-976
a. Management Structure Streamlining	$-976	
8. FY 1991 Current Estimate		$297,579
9. Price Growth (AFCOMS)		-1,386
a. DBOF-Fuel Rates	$-2	
b DBOF-Other Stock Fund Rates	+39	
c. Transportation	+15	
d. Civilian Personnel Related Pricing Changes	-3,298	
e. Contract Price Growth	+1,770	
f. Other Price Growth	+50	
g. FY 1991 Baseline Fuel Price Increase Offset	+2	
h. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+38	

ACTIVITY GROUP: Commissary Operations

10. Functional Program Transfers		-241,083
a. Transfers Out IMRD-Consolidation of Commissary Operations.	$-241,083	
11. Price Growth (SIK)		+2,203
a. DBOF-Other Stock Fund Rates	$+2,203	
12. Program Decreases		-4,006
a. Subsistence-In-Kind Reduction Savings result from force structure reductions reflecting a lower utilization of conus/overseas dining halls and reduced augmentation rations. New food items with potential feeding application for testing in Air Force dining halls and a reduced quantity of operational rations rotating through the dining facilities and being used during field exercises are also reduced.	$-4,006	
13. FY 1992 Budget Request		$53,307
14. Price Growth (SIK)		+1,972
a. DBOF-Other Stock Fund Rates	$+1,972	
15. Program Decreases		-4,512
a. Subsistence-In-Kind Reduction Savings again are a result of force structure reductions reflecting a lower utilization of conus/overseas dining halls less augmentation rations and operational rations.	$-4,512	
16. FY 1993 Budget Request		$50,767

ACTIVITY GROUP: Commissary Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate
1. Number of Stores		
a. Domestic	99	99
b. Foreign	49	45
2. Gross Yearly Sales ($ Millions)		
Resale Stores	$2,653.4	$2,691.2
a. Domestic	2,186.0	2,214.9
b. Foreign	467.4	476.3
Troop Issue	155.8	159.7
3. Number of Sale/Issue Points:		
Retail Stores	148	144
Distribution Warehouses	1	1
Troop Issue Points at Store Locations (Non Add)	110	110
Stand-alone Troop Issue Points	3	3
Total Locations	152	148

ACTIVITY GROUP: Commissary Operations

Stores at Hellenikon AB, Greece, Comiso AS, Italy, Greenham Common, U.K., and Decimomannu AB, Italy close in FY 1991. All remaining operating stores transfer to the Defense Commissary Agency, effective 1 October 1991.

ACTIVITY GROUP: Commissary Operations

SUMMARY OF PROJECT REQUIREMENTS

4. Subsistence-in-Kind ($000)

In FY 1989/1990 Subsistence-in-kind (SIK) was paid from the Military Personnel Appropriation. FY 1991 is the first year the Operation and Maintenance Appropriation pays for SIK. FY 1989/1990 performance criteria are reflected in the Military Personnel Appropriation Exhibit.

	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Cost Summary (000)			
Subsistence-in-messes	$44,935	$42,434	$41,770
Special rations	5,123	5,334	5,553
Operational	4,872	4,159	2,331
Augmentation rations	1,541	1,378	1,111
Other programs	55,761	52,592	50,086
Total subsistence-in-kind	$112,232	$105,897	$100,851

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Personnel Statistics

Subsistence-in-kind	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Average enlisted strength	421,936	401,143	381,481
Less number provided for elsewhere (manyear equivalent) on monetary allowance	365,652	345,070	328,156
Special rations	2,100	2,100	2,100
Operational rations	882	685	439
Total deductions	368,634	347,855	330,695
Air Force enlisted to be subsisted	53,302	53,288	50,786
Plus: other services entitled to be subsisted in AF messes	2,013	2,013	2,013
Minus: AF enlisted entitled to be subsisted in other services	662	662	662
Total enlisted to be subsisted	54,653	54,639	52,137

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

	FY 1991 Estimate			FY 1992 Estimate			FY 1993 Estimate		
	Gross Number	Percent Absent*	Net Number	Gross Number	Percent Absent*	Net Number	Gross Number	Percent Absent	Net Number
CONUS									
Air Force	35,770	49.6	18,028	34,885	54.7	15,803	33,881	55.0	15,246
Others	1,235		1,235	1,235		1,235	1,235		1,235
Overseas									
Air Force	16,870	49.6	8,502	17,741	54.7	8,037	16,243	55.0	7,309
Others	778		778	778		778	778		778
Total subsisted in messes	54,622		28,543	54,639		25,853	52,137		24,568

*** Represents percentage of personnel authorized to patronize government dining facilities (without charge to the individual) that elect not to utilize.**

Cost Data	FY 1991 Estimate				FY 1992 Estimate				FY 1993 Estimate			
(a) Subsistence in Mess	Quantity	Rate	Annual	Amount (000)	Quantity	Rate	Annual	Amount (000)	Quantity	Rate	Annual	Amount (000)
CONUS												
Air Force	18,028	$4.17	$1,522.05	$27,440	15,803	$4.34	$1,584.10	$25,034	15,246	$4.50	$1,642.50	$25,042
Others	1,235	4.17	1,522.05	1,880	1,235	4.34	1,584.10	1,956	1,235	4.50	1,642.50	2,028
Overseas												
Air Force	8,502	4.61	1,682.65	14,306	8,037	4.80	1,752.00	14,081	7,309	4.98	1,817.70	13,286
Others	778	4.61	1,682.65	1,309	778	4.80	1,752.00	1,363	778	4.98	1,817.70	1,414
Total SIK	28,543			$44,935	25,853			$42,434	24,568			$41,770
(b) Special Rations												
CONUS	1,440	$6.08	$2,219.20	$3,196	1,440	$6.33	$2,310.45	$3,327	1,440	$6.59	$2,405.35	$3,464
Overseas	660	8.00	2,920.00	1,927	660	8.33	3,040.45	2,007	660	8.67	3,164.55	2,089
Total Spec Rations	2,100			$5,123	2,100			$5,334	2,100			$5,553

ACTIVITY GROUP: Commissary Operations

	FY 1991 Estimate			FY 1992 Estimate			FY 1993 Estimate		
Operational Rations	Quantity	Rate	Amount (000)	Quantity	Rate	Amount (000)	Quantity	Rate	Amount (000)
Meal, Ready-to-eat (cases)	69,827	$46.45	$3,243	54,423	$49.34	$2,685	34,376	$51.17	$1,759
B Rations (meals)	54,385	2.19	119	45,176	2.32	105	31,696	2.41	76
Tray Packs (meals)	73,479	2.19	161	51,557	4.13	213	36,175	4.28	155
Food Packets (each) General Purpose	16,533	3.29	54	11,601	4.13	48	8,140	4.28	35
Food Packets Assault	129,121	4.09	528	90,599	4.35	394	63,566	4.51	287
Cold Weather Rations (Cases)	496	71.35	35	348	75.79	26	244	78.59	19
Rotations of Operational Rations (meals)			732			688			0
Total Operational Rations			$4,872			$4,159			$2,331

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

	FY 1991 Estimate			FY 1992 Estimate			FY 1993 Estimate		
Augmentation Rations	Quantity	Rate	Amount (000)	Quantity	Rate	Amount (000)	Quantity	Rate	Amount (000)
Supplemental Allowance	3,606	$248.89	$897	3,160	$259.10	$819	2,425	268.69	$652
Missile Crew Feeding	977	248.89	243	814	259.10	211	685	268.69	184
Combat Alert Feeding	1,569	248.89	391	1,307	259.10	339	997	268.69	268
Medical	192	51.43	10	160	53.54	9	134	55.36	7
Total Augmentation Rations			$1,541			$1,378			$1,111

Other Programs (in 000)	FY 1991	FY 1992	FY 1993
New Food Item Program	$25	$2	$2
Sale of Meals-Bulk SIK	55,736	52,590	50,084
Total Others Programs	55,761	52,592	50,086
Total Subsistence-in-Kind	112,232	105,897	100,851
Total Obligations	112,232	105,897	100,851
Less Reimbursable Obligations	55,736	52,590	50,084
Total Direct Obligations	$56,496	$53,307	$50,767

EXPLANATION OF CHANGES:
There is no change in the number of operating stores in FY 1990/1991/1992.

ACTIVITY GROUP: Commissary Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate
Military End Strength (Total).....	1,124	1,117	1,050	1,050
Officer.....	52	52	45	45
Enlisted.....	1,072	1,065	1,005	1,005
Civilian End Strength (Total).....	8,641	7,941	7,884	7,884
US Direct Hire.....	7,548	6,684	6,720	6,720
Foreign National Direct Hire....	342	329	321	321
Total Direct Hire.....	7,890	7,013	7,041	7,041
Foreign National Indirect Hire..	751	928	843	843
Military Workyears (Total).....	1,118	1,123	1,089	1,089
Officer.....	49	50	47	47
Enlisted.....	1,069	1,073	1,042	1,042
Civilian Workyears (Total).....	8,445	8,231	7,731	7,731
US Direct Hire.....	7,330	6,935	6,435	6,435
Foreign National Direct Hire....	337	322	322	322
Total Direct Hire.....	7,667	7,257	6,757	6,757
Foreign National Indirect Hire..	778	974	974	974

* Air Force commissary operations transfers to the Defense Commissary Agency (DeCA), effective 1 October 1991.

ACTIVITY GROUP: Commissary Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	1,117	7,941
a. AF Communications/Computer Restructure	6	18
b. 1988 Base Closure Commission	-4	-72
c. Civilian Transfer	5	0
d. Commando Sling	1	7
e. Commercial Activities	0	-13
f. Mil/Civ Convert/Realign	-74	74
g. Force Structure Adjustment	0	-54
h. Officer/Enlisted Accessions	0	-10
i. Peacekeeper Rail Garrison	0	-4
j. Tactical Air Control Sys Program Review	0	-5
k. Net All Others	-4	2
2. FY 1991 Current Estimate	1,050	7,884
a. Transfer to the Defense Commissary Agency (DeCA)	-1,050	-7,884
3. FY 1992 Request	0	0
4. FY 1993 Request	0	0

Air Force Commissary Operations transfers to the Defense Commissary Agency (DeCA), effective 1 October 1991.

ACTIVITY GROUP: Environmental Restoration

I. NARRATIVE DESCRIPTION:

The Environmental Restoration Activity Group provided funding to promote and coordinate efforts for the evaluation and clean up of past contamination at Air Force installations. Budget development for this program is separately accomplished through the Office of the Secretary of Defense (OSD) and the Air Force.

Beginning in FY 1986, funds to repair the environmental damage by past practices were appropriated in a centralized DoD transfer appropriation. "Environmental Restoration, Defense." Air Force environmental restoration requirements are initially identified and submitted, through Air Force channels, to the Deputy Assistant Secretary of Defense for Environment (DASD(E)). Projects are consolidated by DASD(E) for all the military services and submitted as part of the overall DoD budget request. Funding is maintained in the Defense Environmental Restoration Account (DERA). Funds are transferred to the Air Force during the year of execution.

II. DESCRIPTION OF OPERATIONS FINANCED:

The primary operations financed within this activity are to identify, investigate and clean up contamination from past hazardous waste operations. Other uses include reduction and recycling of hazardous waste and removal of unsafe buildings and debris. The Air Force is responsible for the environmental restoration of active and inactive DoD lands as well as non-DoD lands and resources affected by past DoD hazardous waste releases. The Department of the Army establishes requirements, develops budgets and accomplishes environmental restoration of all formerly-used defense sites.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
78008 Environmental Restoration	$171,439	$0	$0	$385,379	$0	$0	$-385,379	$0

ACTIVITY GROUP: Environmental Restoration

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$0
2.	Functional Program Transfers		+385,379
	a. Transfers In	$385,379	
	(1) Defense Environmental Restoration Program. OSD transfers DERA funds to each Service during the execution year from its centrally budgeted account.	$+385,379	
3.	FY 1991 Current Estimate		$385,379
4.	Program Decrease		-385,379
	a. Defense Environmental Restoration Program. OSD centrally budgets for DERA in FYs 1992 & 1993. Funds appropriated are transferred to the Services during the execution year.	$-385,379	
5.	FY 1992 Budget Request		$0
6.	FY 1993 Budget Request		$0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION):

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.

C. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operating Support (BOS)

D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
7XX94 Utilities.....	$474,828	$477,445	$447,589	$443,093	$311,088	$267,385	$-132,005	$-43,703
72896 Base Ops (Logistics)....	345,057	372,389	280,188	307,206	309,326	288,762	+2,120	-20,564
78056 Environmental Comp.....	0	0	0	0	50,932	59,692	+50,932	+8,760
TOTAL.....	$819,885	$849,834	$727,777	$750,299	$671,346	$615,839	$-78,953	$-55,507

* Environmental Compliance functionally transfers from the xxx94 PEs to the xxx56 PEs beginning in FY92.

ACTIVITY GROUP: Base Operating Support (BOS)

Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$849,834
2.	Congressional Adjustments		-122,057
a.	Management Headquarters	$-1,159	
b.	Real Property Maintenance; Europe/Pacific	-6,422	
c.	Base Operations Support	-15,176	
d.	Deferred Requirements	-3,241	
e.	Printing and Reproduction	-125	
f.	Acquisition and Command Support	-3,177	
g.	Commissary Operations	-712	
h.	Guard/Reserve Offset	-764	
i.	Troop Reduction	-66,289	
j.	Travel	-2,211	
k.	A-76 Reviews	-903	
l.	Other O&M Troop Reductions	-5,503	
m.	Corporate Information Management (CIM)	-1,637	
n.	Stock Fund Operations	-8,144	
o.	Stock Fund Materiel Purchases	-6,488	
p.	Contracted Advisory and Assistance Services	-106	
3.	FY 1991 Appropriated Amount		$727,777
4.	Functional Program Transfers		+22,522
a.	Transfers In	$+36,183	
(1)	HQ AFLC Civilian Realignment	$+35,618	
	Represents an internal zero balance realignment of Hq AFLC end strength between the Activity Groups for Logistics Support Activities and Command programs.		

ACTIVITY GROUP: Base Operating Support (BOS)

(2) Treaty Compliance and Verification..... Represents FY 1991 funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification.	+565	
b. Transfer Out.....		-13,661
(1) Airfield Marking..... Represents decentralization of regionalized airfield marking contracts. Regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors.	$-4,496	
(2) Contract Quarters..... To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously, host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.	-3,905	
(3) Subsistence-in-Kind (SIK)..... In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in MFP 7.	-3,260	

ACTIVITY GROUP: Base Operating Support (BOS)

(4) Military Working Dogs	-2,000		
5. Price Changes			+2,013
a. Stock Fund Fuel Rates		$+3,055	
b. FY 1991 Baseline Fuel Price Increase Offset		-3,055	
c. Industrial Fund Rates		+109	
d. FY 1991 Baseline IF rate Increase (Fuels) Offset		-109	
e. Additional .6% FY 1991 Civilian Pay Raise		+1,421	
f. FY 1991 Health Benefits Cost Increase		+592	
6. Program Decrease			-2,013
a. DMRD Management Structure Streamlining		$-2,013	
7. FY 1991 Current Estimate			$750,299
8. Functional Program Transfers			-62,540
a. Transfers In		$+15,341	
(1) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP 9 to the primary MFP of the using organization as of October 1, 1990.	$+15,341		
b. Transfers Out		$-77,881	
(1) Military Construction Transfer. Moves real property capital investment normally done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.	$-41,272		

ACTIVITY GROUP: Base Operating Support (BOS)

(2) DMRD-Consolidation of Commissary Operations	-30,000	
(3) Child Development/Family Support Center. This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719F - Child Development and 88729F - Family Support Centers). This is a zero balance transfer between MFPs.	-3,466	
(4) Centralization of Civ Pay System. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of 106 civilian manpower positions out of this activity group for this purpose.	-3,143	
9. Price Changes		+36,870
a. DBOF-Fuel Rates	$-2,882	
b. DBOF-Other Stock Fund Rates	+4,061	
c. Transportation	+144	
d. Civilian Personnel Related Pricing Changes	+18,580	
e. Foreign currency Fluctuations	+737	
f. Other Price Growth	+4,652	
g. FY 1991 Baseline Fuel Price Increase Offset	+3,055	
h. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+109	
i. Contract Price Changes	+8,414	

ACTIVITY GROUP: Base Operating Support (BOS)

10. Program Increases		+5,876
a. Injury Compensation Funding (FY 1991 Base, $30,712). Funding compensates personnel injured on the job. Program increase based on Air Force percentage of estimated DoD bill.	$+2,545	
b. IMRD-Implementation of Electronic Data Interchange (EDI)	+2,112	
c. One additional workday	+1,071	
d. IMRD Regionalization of Accounting and Finance Operations	+148	
11. Program Decreases		-59,159
a. Civilian Pay (FY 1991 Base, $362,890). Represents a reduction in civilian end strength and workyear execution rate for force structure changes.	$-25,596	
b. Base Operations. Reductions to base operations anticipate a general reduction in activity levels resulting from a reduced force structure.	-11,537	
c. Stock Fund Materiel Purchases. Reflects a reduction in customer accounts for supplies, equipment, and other Stock Fund purchases commensurate with reduced manpower and force structure changes.	-6,090	
d. Maintenance of Utilities and Other Facilities. Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown.	-2,575	

ACTIVITY GROUP: Base Operating Support (BOS)

e.	Maintenance of Operation and Training Facilities..... Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.	-2,242
f.	Treaty Compliance and Verification..... Reduction results from the elimination of treaty related equipment destruction and force structure changes resulting from the Conventional Forces Europe (CFE) treaty.	-1,965
g.	DMRD-Standard Base Level Computers (SBLC).....	-1,714
h.	O&M Funded Minor Construction..... Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions.	-1,458
i.	Maintenance of Production Facilities..... Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.	-1,274
j.	Maintenance of Troop Housing..... Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved.	-1,195
k.	DMRD-Consolidation of DoD Accounting and Finance Operations.....	-1,147
l.	Maintenance of Supply Facilities..... Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced.	-886

ACTIVITY GROUP: Base Operating Support (BOS)

m.	Maintenance of Research and Development Facilities. The consolidation of redundant laboratories reduces the scope of management and operational support and funding required.	-498	
n.	DMRD-Comptroller Management System (COOP) Maintenance	-300	
o.	Air Force Systems Command (AFSC) ADP Consolidation. Reduction results from the consolidation of similar communications-computer functions throughout AFSC.	-300	
p.	DMRD-Consolidate Automated Data Processing Operations/Design Centers	-221	
q.	DMRD-Energy Resource Management	-126	
r.	DMRD-Consolidate Section 6 School Functions	-35	
12.	FY 1992 Budget Request		$671,346
13.	Functional Program Transfers		-22,294
a.	Transfers Out	$-22,294	
(1)	Military Construction Transfer. Moves real property capital investment previously done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.	$-22,294	
14.	Price Changes		+24,509
a.	DBOF-Fuel Rates	$+120	
b.	DBOF-Other Stock Fund Rates	-3,122	
c.	Contract Price Changes	+5,401	

ACTIVITY GROUP: Base Operating Support (BOS)

d. Civilian Personnel Related Pricing Changes	+17,737	
e. Transportation	+135	
f. Other Price Growth	+4,238	
15. Program Increases		+1,414
a. Injury Compensation Funding (FY 1991 Base, $30,712). Funding compensates personnel injured on the job. Program increase based on Air Force percentage of estimated DoD bill.	$+1,414	
16. Program Decreases		-59,136
a. Base Operations. Reductions to base operations anticipate a general reduction in activity levels resulting from a reduced force structure.	$-25,341	
b. Civilian Pay (FY 1992 Base, $347,557). Represents a reduction in civilian end strength and workyear execution rate for force structure changes.	-14,850	
c. Maintenance of Operation and Training Facilities. Reflects a reduction in customer accounts for supplies, equipment, and other Stock Fund purchases commensurate with reduced manpower and force structure changes, resulting from FY 1991 marks extended into FY 1993.	-4,086	
d. DMRD-Implementation of Electronic Data Interchange (EDI)	-3,234	
e. DMRD-Standard Base Level Computers (SBLC)	-1,832	
f. Maintenance of Research and Development Facilities. The consolidation of redundant laboratories reduces the scope of management and operational support and funding required.	-1,413	

ACTIVITY GROUP: Base Operating Support (BOS)

g.	Supplies/Equipment Reduction..... Reflects reduced program in relation to force structure reductions.	-1,367
h.	Maintenance of Utilities and Other Facilities..... Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown.	-1,133
i.	DMRD-Consolidation of DoD Accounting and Finance Operations.....	-1,101
j.	One less civilian workday.....	-887
k.	Maintenance of Production Facilities..... Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.	-834
l.	Maintenance of Supply Facilities ..... Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced.	-570
m.	DMRD-Consolidation of DoD Printing.....	-478
n.	DMRD-Regionalization of Accounting & Finance Operations.....	-467
o.	Maintenance of Troop Housing..... Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved.	-451

ACTIVITY GROUP: Base Operating Support (BOS)

p.	Maintenance of Administrative Facilities. Reduction results from use of lower cost alternatives which recognize force structure reductions such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure.	-442
q.	DMRD-Energy Resource Management	-421
r.	DMRD-Consolidate Automated Data Processing Operations/Design Centers	-129
s.	Air Force Systems Command (AFSC) ADP Consolidation. Reduction results from the consolidation of similar communications-computer functions throughout AFSC.	-100
17.	FY 1993 Budget Request	$615,839

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance & Repair ($000)	$246,945	$204,193	$138,003	$108,441
Military Personnel E/S	1,437	1,463	1,339	1,232
Civilian Personnel E/S	4,818	2,775	2,766	2,767
Total Personnel E/S	6,255	4,238	4,105	3,999
Recurring Maintenance ($000)	$160,269	$163,761	$137,998	$108,441
Major Maintenance ($000)	$86,676	$40,432	$5	$0
Buildings (KSF)	88,623	82,467	82,753	81,440
Pavements (KSY)	41,605	36,162	36,162	36,162
B. Minor Construction ($000)	$21,465	$15,703	$3,344	$0
Military Personnel E/S	55	56	51	0
Civilian Personnel E/S	118	68	67	0
Total Personnel E/S	173	124	118	0
Number of Projects	149	104	21	0
C. Operation of Utilities ($000)	$76,199	$78,446	$78,309	$72,605
Military Personnel E/S	100	102	93	83
Civilian Personnel E/S	301	173	173	169
Total Personnel E/S	401	275	266	252
Electricity (MWH)	1,154,775	1,031,965	1,025,567	990,843
Heating (MBTU)	5,055,076	4,753,050	4,723,926	4,556,432
Water, Plants & Systems (000 Gal)	7,514,854	7,378,871	7,378,871	7,298,309
Sewage & Waste Systems (000 Gal)	5,281,820	5,214,981	5,214,981	5,173,923
Air Conditioning and Refrigeration (Ton)	144,338	141,074	141,074	139,256

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
D. Other Engineering Support ($000)	$130,219	$144,751	$91,432	$86,339
Military Personnel E/S	686	697	639	566
Civilian Personnel E/S	2,108	1,214	1,210	1,182
Total Personnel E/S	2,794	1,911	1,849	1,748
Facilities Supported (000 Sq Ft)	88,623	82,467	82,753	81,440
TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES ($000)	$474,828	$443,093	$311,088	$267,385
E. Administration ($000)	$178,104	$158,610	$159,708	$149,074
Military Personnel E/S	1,837	1,651	1,525	1,505
Civilian Personnel E/S	3,191	2,963	2,755	2,495
Total Personnel End Strengths	5,028	4,614	4,280	4,000
Number of Bases, Total	11	11	10	10
(CONUS)	11	11	10	10
(Overseas)	0	0	0	0
Population Served, Total E/S	118,854	107,801	97,005	91,805
(Military, E/S)	19,051	17,506	16,605	15,768
(Civilian, E/S)	99,803	90,295	80,400	76,037
No. ADP CPUs	134	139	139	123
F. Retail Supply Operations ($000)	$15,863	$14,109	$14,212	$13,275
Military Personnel E/S	161	145	136	133
Civilian Personnel E/S	283	264	244	221
Total Personnel End Strengths	444	409	380	354
Line Items Carried (000)	1,171,428	1,204,500	1,204,500	1,109,300
Receipts (000)	955,247	1,084,746	1,082,823	1,071,400
Issues (000)	3,202,495	3,458,819	3,545,231	3,527,505

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
G. Maintenance of Installation Equipment ($000)	$6,546	$5,829	$5,865	$5,486
Military Personnel E/S	64	57	55	54
Civilian Personnel E/S	116	107	101	91
Total Personnel End Strengths	180	164	156	145
H. Other Base Services ($000)	$54,516	$48,513	$48,852	$45,594
Military Personnel E/S	559	503	467	459
Civilian Personnel E/S	971	902	839	758
Total Personnel End Strengths	1,530	1,405	1,306	1,217
No. Motor Vehicles, Total	8,517	8,472	8,527	8,215
Owned	6,722	6,588	6,456	5,939
Leased	1,795	1,884	2,071	2,276
No. Miles Driven (Millions)	60	56	52	48
I. Bachelor Housing Ops. Furn. ($000)	$8,613	$7,665	$7,713	$7,201
Military Personnel E/S	85	77	71	71
Civilian Personnel E/S	152	144	135	122
Total Personnel End Strengths	237	221	206	193
No. of Officer Quarters	3,685	3,335	3,335	3,335
No. of Enlisted Quarters	10,673	9,441	9,441	9,441

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
J. Other Personnel Support ($000).....	$61,755	$54,979	$55,362	$51,682
Military Personnel E/S.....	633	569	526	517
Civilian Personnel E/S.....	1,106	1,025	953	860
Total Personnel End Strength.....	1,739	1,594	1,479	1,377
Population Served, Total.....	118,854	107,801	97,005	91,805
(Military, E/S).....	19,051	17,506	16,605	15,768
(Civilian, E/S).....	99,803	90,295	80,400	76,037
K. Other Morale, Welfare & Recreation ($000)..	$19,660	$17,501	$17,614	$16,450
Military Personnel E/S.....	198	179	166	164
Civilian Personnel E/S.....	352	325	303	275
Total Personnel End Strengths.....	550	504	469	439
Population Served, Total.....	118,854	107,801	97,005	91,805
(Military, E/S).....	19,051	17,506	16,605	15,768
(Civilians/Dependents, E/S).....	99,803	90,295	80,400	76,037

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	5,815	5,876	5,499	5,499	5,068	4,784	-431	-284
Officer	773	673	646	646	648	605	2	-43
Enlisted	5,042	5,203	4,853	4,853	4,420	4,179	-433	-241
Civilian End Strength (Total)	13,512	11,557	9,959	9,959	9,540	8,938	-419	-602
US Direct Hire	13,512	11,557	9,959	9,959	9,540	8,938	-419	-602
Military Workyears (Total)	6,049	6,038	5,673	5,673	5,472	4,953	-201	-519
Officer	748	713	719	719	678	638	-41	-40
Enlisted	5,301	5,325	4,954	4,954	4,794	4,315	-160	-479
Civilian Workyears (Total)	12,809	12,070	10,770	10,770	9,750	9,239	-1,020	-511
US Direct Hire	12,721	12,070	10,770	10,770	9,750	9,239	-1,020	-511
Foreign National Direct Hire	88			0	0			

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	5,876	11,557
AF Communications/Computer Restructure	0	-1
AFCC Program Review	-2	0
AFLC Realignment	0	2854
AFSC Program Realignments	2	18
Band Restructure	15	0
Force Structure/Other Pers Changes	0	-3779
Classified Program(s)	-16	5
Commercial Activities (A-76)	0	-10
DMRD - Mil/Civ Convert/Realign	171	-228
DMRD - ADP Consolidation	-1	-5
Environmental Management	0	1
Force Structure Adjustment	52	19
Logistics Support Adjustment	-1	0
Manpower Adjustment	-114	0
Peacekeeper Rail Garrison	0	-6
Space Launch Transfer	-490	0
START Implementation	0	13
WESCOP Manpower	0	-9
Net All Others	7	0
2. FY 1991 Current Estimate	5,499	9,959
Acquisition Transfer	-13	4
AF Communications/Computer Restructure	0	1
AFDTC Adjustment	-100	-121
AFLC Realignment	0	-786
AFLC Program Realignments	0	-15

ACTIVITY GROUP: Base Operating Support (BOS)

	MIL	CIV
AFRES Aircraft Security	-14	0
AFSC Activity Transfer	-6	-17
AFSC Program Realignments	9	9
AFSC Restructure Adjustment	28	91
Base Closure	-3	-10
Civil Engineer Automation	-4	-9
Centralized Civilian Pay System	0	-106
Child Development Transfer	0	-25
Classified Program(s)	-3	0
CV-22 Program Adjustment	0	1
DMRD - Acct & Finance Regionalization	-10	-35
DMRD - Depot Level Reparables	0	8
DMRD - Mil/Civ Convert/Realign	-55	53
DMRD - ADP Consolidation	-22	-3
DMRD - AFLC Restructure	0	-50
DMRD - Streamline Acquisition Org	-23	-27
DMRD - GFM Tracking	0	9
DMRD - Electronic Data Interchange	0	-26
DMRD - Civ BOS Restore	0	29
DMRD - Section VI Schools	0	-1
DMRD - Base Eng Svcs Restructure	-135	-40
DMRD - Printing Plant Consolidation	-3	-48
DOD Dog Center Transfer	0	-1
Environmental Management	0	1
Engineering Services Center (ESC) Restructure	-17	-15
Family Support Centers	-11	-58
Force Structure Adjustment	-37	+580
Seperate Operating Agency (SOA) Reduction	-13	-14
Joint Stars	37	13

ACTIVITY GROUP: Base Operating Support (BOS)

	MIL	CIV
Logistics Modernization System	0	1
Logistics Program Realignments	34	-26
Logistics Support Adjustment	0	-73
MWR Funding	0	29
Civilian Realignment	0	190
PACER Frontier	0	-1
Revolving Fund Cost of Ops	-16	0
Base Closure I	0	42
PC-111	-36	0
PC-111 Transfer	-33	0
Space Launch Transfer	0	-4
Space Surveillance Operations	4	2
STD Organization Imp	0	7
Tanker Transport Training System	0	1
Net All Others	11	19
3. FY 1992 Request	5,068	9,540
AFCC Program Review	2	0
AFDTC Adjustment	5	-4
AFLC Realignment	0	-22
AFLC Program Realignments	0	13
AFSC Program Realignments	-1	-1
AFSC Restructure Adjustment	0	-9
Force Structure/Other Personnel Changes	0	73
Classified Program(s)	-4	0
DMRD - Acct & Finance Regionalization	-42	-131
DMRD - Depot Level Reparables	0	13
DMRD - Mil/Civ Convert/Realign	-40	42

ACTIVITY GROUP: Base Operating Support (BOS)

	MIL	CIV
DMRD - ADP Consolidation	76	-2
DMRD - AFLC Restructure	0	-81
DMRD - Streamline Acquisition Org	-88	-108
DMRD - GFM Tracking	0	10
DMRD - Electronic Data Interchange	0	-53
DMRD - Civ BOS Restore	0	2
DMRD - Base Eng Svcs Restructure	-163	31
ESC Restructure	-8	-6
SOA Reduction	-40	-37
Logistics Modernization System	0	6
Logistics Support Adjustment	0	-76
PACER Frontier	0	1
Base Closure I	6	5
PC-III	-4	0
Space Launch Transfer	9	9
Space Surveillance Operations	1	0
START Implementation	0	3
Training Program Realignments	1	0
Net All Others	5	-20
4. FY 1993 Request	4,784	8,938

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Refunds provide O&M financing by transfer of available funds from a revolving fund, thereby obviating the need for a direct appropriation of funds in that amount. When revolving funds require additional cash, the money is requested in the O&M account and is subsequently "passed through" to the fund involved.

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

II. FINANCIAL SUMMARY (O&M $ in thousands):

A. ACTIVITY GROUP	FY 1990	FY1991 Estimate	FY 1992 Estimate	FY1993 Estimate	Chg 91/92 Estimate	Chg 92/93 Estimate
1. Stock Fund/Industrial Fund Support:.....	$62,233	0	0	0	0	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

B. Reconciliation of Increases and Decreases: N/A

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

IV. Performance Criteria and Evaluation Summary: N/A

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

V. PERSONNEL SUMMARY: N/A

FY 1992/93 President's Budget
COMMISSARY OPERATIONS (Retail)
(Dollars in Thousands)

	Actual FY90	Estimate FY91
Number of Stores:		
Domestic Stores	99	99
Foreign Stores	49	45
Total	148	144
Gross Yearly Sales ($000's):		
Domestic Stores	$2,186.0	$2,214.9
Foreign Stores	467.4	476.3
Total	$2,653.4	$2,691.2
Appropriated Fund Support:		
Operation & Maintenance		
Civilian Pay	$191,506	$190,765
Non-Personnel Costs		
Travel of Persons	3,623	1,802
Transportation of Things	647	390

Department of Air Force
FY 1992/93 President's Budget
COMMISSARY OPERATIONS (Retail)
(Dollars in Thousands)

	Actual FY90	Estimate FY91
Non-Personnel Costs		
Utilities and Rents	50	169
Communications	197	426
Printing and Reproductions	57	86
Purchased Equipment Maintenance	524	457
Other Purchased Services	43,894	45,038
Other supplies	812	1,312
Equipment	538	638
Total O&M	$241,847	$241,083

	Actual FY90	Estimate FY91
Military Personnel	$33,586	$34,027
Total Appropriated Fund Support	$275,642	$275,110

Department of Air Force
FY 1992/93 President's Budget
COMMISSARY OPERATIONS (Retail)

	Actual FY90		Estimate FY91	
	MIL	CIV	MIL	CIV
End Strength (Total)	1,124	8,641	1,050	7,884
Military	1,124		1,050	
Civilian (Total)		8,641		7,884
USDH		7,548		6,720
FNDH		342		321
FNIH		751		843
Workyears (Total)	1,118	8,445	1,089	7,731
Military	1,118		1,089	
Civilian (Total)		8,445		7,731
USDH		7,330		6,435
FNDH		337		322
FNIH		778		974

Explanation of changes in the number of stores

Stores at Hellenikon AB, Greece, Comiso AS, Italy, Greenham Common, U.K., and Decimomannu AB, Italy close in FY 1991. All remaining operating stores transfer to the Defense Commissary Agency (DeCA), effective 1 October 1991.

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

	FY 90 Actual		FY 91 Estimate**		FY 92 Estimate		FY 93 Estimate	
	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)
First Destination Transportation (FDT) (by Mode of Shipment):								
Military Airlift Command:								
SAAM (MSN)	19	$679						
Subtotal		679						
Commercial:								
Air (ST)	1,124	1,142						
Surface (ST)	86,230	18,022	1,887	$4,282				
LOGAIR (ST)	228	182						
Subtotal		19,346						
AVFOL-(Gallons)	65,457	36						
Subtotal		36						
TOTAL FDT		$20,061		$4,282	N/A	N/A	N/A	N/A

**In FY 1991, this program, with the exception of commissary shipments, transferred to Procurement Accounts.
In FY 1992, Commissary support transfers to DeCA

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

	FY 90 Actual		FY 91 Estimate		FY 92 Estimate		FY 93 Estimate	
	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)
Second Destination Transportation (SDT) (by Mode of Shipment):								
Military Traffic Management Command:								
Port Handling (MT)	1,231,769	$23,108	646,175	$13,854	550,980	$12,364	500,081	$12,322
Military Sealift Command:								
Regular Routes (MT)	1,223,714	125,186	688,446	75,619	376,464	39,460	393,567	42,395
Per Diem (SD)	133	3,521	120	3,117	123	3,309	120	3,165
Military Airlift Command:								
Regular Channel (ST)	80,958	119,252	34,393	84,265	26,129	53,696	24,162	48,590
SAAM (MSN)	376	12,869	318	12,547	162	6,833	130	5,438
CONAIR/Alaska (ST)	111,840	164,741	4,027	9,868	4,890	10,050	4,772	9,598
Commercial:								
Air (ST)	2,385	2,721	1,623	1,727	1,565	1,670	1,197	1,321
Surface (ST)	146,516	30,622	109,458	24,835	105,784	23,483	96,430	22,236
LOGAIR (ST)	127,689	65,371	33,130	16,574	21,250	11,305	19,436	10,612
APO Mail	35,477	52,258	33,974	52,117	30,677	48,931	26,123	43,208
AVPOL-(Gallons)	30,683,636	16,876	6,060,952	6,364	6,960,000	4,872	6,675,000	4,806
Disab Comp				159		158		149
TOTAL SDT		$616,525		$301,046		$216,131		$203,840
TOTAL FDT AND SDT		$636,586		$305,328		$216,131		$203,840

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

	FY 90 Actual		FY 91 Estimate		FY 92 Estimate		FY 93 Estimate	
	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)
Second Destination Transportation (SDT) (by Mode of Shipment) by Commodity:								
Cargo (Military Supplies and Equipment)								
Military Traffic Management Command:								
Port Handling (MT)	994,825	$18,734	397,808	$8,529	550,980	$12,364	500,081	$12,322
Military Sealift Command:								
Regular Routes (MT)	737,752	75,472	281,964	30,971	376,454	39,460	393,567	42,395
Per Diem (SD)	133	3,521	120	3,117	123	3,309	120	3,165
Military Airlift Command:								
Regular Channel (ST)	75,030	110,519	30,662	75,122	26,129	53,696	24,162	48,590
SAAM (MSN)	367	12,869	318	12,547	162	6,833	130	5,438
CONAIR/Alaska (ST)	111,840	164,741	4,027	9,868	4,890	10,050	4,772	9,598
Commercial:								
Air (ST)	2,385	2,721	1,623	1,727	1,565	1,670	1,197	1,321
Surface (ST)	146,516	30,622	109,468	24,835	105,784	23,483	96,430	22,236
LOGAIR (ST)	127,689	65,371	33,130	16,574	21,250	11,305	19,436	10,612
AVFOL-(Gallons)	30,683,636	16,876	6,060,952	6,364	6,980,000	4,872	6,675,000	4,806
Disab Comp				159		158		149
TOTAL SDT-Cargo		$501,446		$189,813		$167,200		$160,632

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

	FY 90 Actual		FY 91 Estimate		FY 92 Estimate		FY 93 Estimate	
	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)
Second Destination Transportation (SDT) (by Mode of Shipment) by Commodity:								
Subsistence								
Military Traffic Management Command:								
Port Handling (MT)	236,944	$4,374	248,367	$5,325				
Military Sealift Command:								
Regular Routes (MT)	485,962	49,714	406,482	44,648				
Military Airlift Command:								
Regular Channel (ST)	5,928	8,733	3,731	9,143				
TOTAL SDT-Subsistence		$62,821		$59,116				

* In FY 1992 Commissary support transfers to DeCA

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

	FY 90 Actual		FY 91 Estimate		FY 92 Estimate		FY 93 Estimate	
	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)	Units	($ in 000)
Second Destination Transportation (SDT) (by Mode of Shipment) by Commodity:								
Overseas Mail								
Military Traffic Management Command:								
Port Handling (MT)	18,656	$350	17,024	$365	16,131	$362	13,839	$341
Military Sealift Command:								
Regular Routes (MT)	21,016	2,150	19,847	2,180	29,564	3,099	26,541	2,859
Military Airlift Command:								
Regular Channel (ST)	1,156	1,704	704	1,725	792	1,629	736	1,481
Commercial:								
Surface (ST)	28	6	26	6	26	6	21	5
APO Mail	33,780	49,758	31,187	47,841	27,482	43,835	23,290	38,522
TOTAL SDT-OS Mail		$52,258		$52,117		$48,931		$43,208

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIII provide for individual training and education programs and operation of Air Force medical facilities worldwide.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS), and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications, and base operating support of the training establishments are also included in this budget submission.

B. Medical Programs contain those resources needed to provide health care in four activity groups: Telecommunications, Command and Control-Medical; Hospital Operations; Care in Non-Service Facilities; and Base Operations-Medical.

Telecommunications, Command and Control-Medical covers cost of communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provides for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of the Air Force.

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service Hospitals), Primary Care for the Uniformed Services (PRIMUS) clinics, Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and from various civilian facilities and practitioners.

Base Operations Support covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

Seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program. This program also finances care in defense and non defense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

C. Defense Management Review Initatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRs: streamlining of headquarters, consolidations, acquisition professional development, new business practices, reduced real property maintenance activities and civilianization of military spaces in support functions. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity, is shown as a Transfer or Program Increase/Decrease in each Activity Group.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

a. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities, and support activities. Funding transferred from the Military Personnel Appropriation.

b. Consolidation of DoD Accounting and Finance Operations: Reduction results from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites. DFAS operations are incorporated into the DBOF beginning in FY 1992 and appropriate funding provided to the O&M customers to purchase support services. The six DFAS sites are: Cleveland, Columbus, Denver, Indianapolis, Kansas City, and Washington D.C.

c. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

d. Reducing Transportation Costs. Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

e. Develop Standard Automated Data Processing Systems. Reductions result from the elimination of redundant development, modernization and enhancement of management information systems while planning their consolidation under the Corporate Information Management (CIM) program.

f. Contracting Base Fuels Activities. Manpower and dollars savings have been realized by converting Columbus, Laughlin, Reese, and Randolph AFB base fuel activities to contract operations.

g. Contract Operations of Base Service Stores. Nine bases belonging to the Air Training Command are to convert the operation of the administrative and cleaning supply portions of their base service stores to contract operations on April 1, 1991, provided contractor proposals are received at each location.

h. Depot Maintenance Consolidation. This reduction results from the consolidation of the management of aeronautical depot maintenance and the elimination of general and administrative costs. It also includes reductions in ADP support costs, consolidation of headquarters oversight functions and efficiencies due to improved workload distribution. Additional savings will result from an increase in interservicing of depot maintenance workloads and an optimal utilization of depot capacity that ensures efficiency and provides for the infrastructure necessary to meet peacetime and contingency needs. Finally, this provides for the implementation of a comprehensive public/private competition program for depot maintenance workloads.

i. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

j. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

k. Consolidation of DoD Printing. Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency. The Air Force will be a customer to the Navy.

l. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

m. Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower. Reduction results from the results of an AFMEA study of the AFIT manhour availability factor.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

n. Regionalize Air Force Accounting and Finance. Savings result from consolidating accounting and finance operations into regions. Each Major Command will set-up one or more reguions in their Command. The region will report to the Major Command which will in turn report to Defense Finance and Accounting Services (DFAS).

o. Air Force Network Architecture Efficiencies. Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

p. Consolidate Keesler Air Force Base Professional Military Education. Reduction results from inactivation of the Keesler NCO academy and consolidates NCO leadership schools.

q. Contract Base Information Transfer System (BITS). Cost efficiencies will be realized from contracting out this administrative courier activity.

r. Funding Acquisition Career Development. Savings will be derived from a streamlined acquisition work force which provides a formal, professional, acquisition development system.

s. Reduce Executive Management Courses. Savings result from a reduction in courses based on a declining force structure and resultant decreasing requirements.

t. Eliminate Remote Tour NCO Academy/Leadership School. Reduction results from the elimination of six authorizations (Military Personnel Appropriation) and TDY costs to provide short tour personnel professional military education.

u. .Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

v. Comptroller Management System Maintenance. Transfer of Comptroller management system from a dedicated processor to the standard base-level computer eliminates the need to maintain the dedicated processor. Reduction of data processors results in a corresponding reduction maintenance costs.

w. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

x. Communication Computer Restructure II. Provides manpower savings associated with merging nine AF Communications Command division headquarters staffs with their host major command headquarters staffs which consolidates workloads previously duplicated by two separate staffs.

y. Stock Fund Reparables: Involves the transfer of funds for replenishment spares and depot level reparable items into the Stock Fund for purchase by the O&M customer. The change eliminates the free issue of these items beginning with the third quarter of FY 1992 and provides funding necessary for purchase by users. It is estimated that total Air Force expenditures in this area will experience a 10% savings as a result of this new procedure. The Air Force program has been reduced for this savings.

z. Consolidation Studies: The Air Force and other Services have studied consolidation of inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-Service consolidations.

aa. Reduce HIV Testing Frequency. Reduction results from reduced administrative support by changing the frequency of HIV testing from every two years to every five years and prior to going overseas. The frequency rate of positive HIV tests now merits extending to the five-year interval without detrimental impact to the program.

bb. F-111 Training Fighter Streamlining. An accelerated conversion of F-111 combat coded aircraft results in a more effective and efficient training program.

cc. Reduce TR-1/TRS Program. Reduces TR-1/TRS in Europe to a level necessary to support peacetime versus wartime operations.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
General Per Activities								
Recruiting	$42,309	$47,014	$31,971	$32,046	$36,276	$38,085	$+1,572	$+1,809
Examining	2,186	3,582	2,658	2,658				
Recruit Training	3,889	3,452	2,860	2,860	174,216	183,539	+12,254	+9,323
Specialized Training	168,255	187,846	156,271	159,102				
Officer Acquisition Trg	77,264	92,907	82,624	62,261	66,827	70,871	+4,566	+4,044
Flight Training	264,447	329,096	306,449	306,449	320,012	371,340	+13,563	+51,328
Professional Devel Ed	50,092	58,640	41,430	44,514	53,413	57,837	+8,899	+4,424
Ed Trng-Health Care	36,348	38,374	38,387	36,787	39,565	39,744	+2,778	+179
Other Trng/Ed and Personnel Activities	153,180	182,867	195,097	190,053	193,579	190,915	+3,526	-2,664

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Trng Support Activities.....	59,272	63,415	61,585	61,910	66,138	68,751	+4,228	+2,613
Base Communication.....	24,307	27,138	23,572	22,614	26,117	27,048	+3,503	+931
Base Operations - Trng.....	533,447	572,026	516,677	514,083	572,741	585,499	+58,658	+12,758
Tele Command & Control-Medical	7,499	7,012	7,012	7,012	7,053	7,159	+41	+106
Hospital Operations	929,910	1,022,586	962,882	979,641	962,848	896,439	-16,793	-66,409
Care in Non-Serv Facil.....	1,050,442	1,022,590	1,172,564	1,172,564	1,156,612	1,293,849	-15,952	+137,237
Base Oper Suppt Med.....	147,244	163,349	157,794	157,794	126,122	126,525	-31,672	+403
Total.....	$3,550,091	$3,821,894	$3,746,735	$3,752,348	$3,801,519	$3,957,601	$+49,171	$+156,082

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$3,821,894
2.	Congressional Adjustments		$-75,159
	a. Training and Education	$-37,600	
	b. Travel	-26,707	
	c. Recruiting and Advertising	-17,000	
	d. Civilian Education & Training Development	-16,880	
	e. Other Professional Education	-14,600	
	f. Stock Fund Material Purchases	-25,338	
	g. Base Operating Support	-6,577	
	h. Training Support Activities	-9,512	
	i. Stock Fund Operations	-12,596	
	j. ADP Programs - CIMS	-9,229	
	k. Increased Use of Reserve Forces	-9,942	
	l. RPMA - Europe Pacific	-10,009	
	m. Printing and Reproduction	-3,000	
	n. Retire Older Weapon Systems	-2,500	
	o. A-76 Reviews	-3,561	
	p. Guard Reserve Offset	-3,039	
	q. Foreign National Support	-4,809	
	r. Management Headquarters	-382	
	s. Troop Reductions	-3,376	
	t. Other Troop Reductions	-8,502	
	u. CHAMPUS	+150,000	
3.	FY 1991 Appropriated Amount		$3,746,735
4.	Functional Program Transfers		$+16,403
	a. Transfers In	$+23,561	
	(1) DMRD I Action - Civilianization of Military Positions	$+6,822	
	(2) Counternarcotics	+5,520	
	(3) DoD Working Dog Program	+3,000	
	(4) Contract Quarters	+3,626	

	(5) Airfield Markings	+692		
	(6) CIMS	+3,701		
	(7) Air Power Journal	+200		
	b. Transfers Out		$-7,158	
	(1) Subsistence-in-Kind	$-7,158		
5.	Price Changes			$+4,686
	a. Stock Fund Fuel Rates		$+91,273	
	b. FY 1991 Baseline Fuel Price Increase Offset		-89,615	
	c. Industrial Fund Rates (Fuel Increase)		+4,267	
	d. 1991 Baseline IF Rate Increase (Fuels) Offst		-5,925	
	e. Additional .6% FY 1991 Civilian Pay Raise		+3,319	
	f. FY 1991 Health Benefits Cost Increase		+1,367	
6.	Program Increases			$+14,174
	a. MTF Workload Cost		$+10,132	
	b. Civilian Workyear Increase		+4,042	
7.	Program Decreases			$-29,650
	a. Force Structure Reduction		$-29,650	
8.	FY 1991 Current Estimate			$3,752,348
9.	Functional Program Transfers			$-697
	a. Transfers In		$+127,026	
	(1) Child Development/Family Support Center Trans	$+51,277		
	(2) DMRD I Action - Mil/Civ Conversions	+38,224		
	(3) DMRD I Action - Depot Level Reparables	+28,946		
	(4) Centralization of Official Mail Funding	+7,848		
	(5) Geilenkirchen	+604		
	(6) DMRD II Action - Regionalize ACF Operations	+94		
	(7) DMRD I Action - Depot Maintenance Consolidation	+33		

b. Transfers Out		$-127,723	
(1) San Antonio Joint Military Medical Command (SA-JMMC)	$-102,100		
(2) Composite Health Care System	9,700		
(3) IMRD I Action - Consolidation of Accounting Operations	-5,817		
(4) Counternarcotics	-5,520		
(5) IMRD I Action - Commissary Consolidation	-3,466		
(6) IMRD I Action - CIOF Maintenance	-300		
(7) IMRD I Action - CIOF Maintenance	-300		
(8) Family Support Center Transfer	-291		
(9) IMRD II Action - Consolidate ADP Ops & Design	-95		
(10) IMRD I Action - EDI	-95		
(11) IMRD II Action - AF Network Architecture	-39		
10. Price Growth			$+243,663
a. DBOF-Fuel Rates		$-69,815	
b. DBOF - Other Stock Fund Rates		+40,098	
c. DBOF - Other Industrial Fund Rates		+708	
d. Civilian Personnel Related Pricing Changes		+45,984	
e. Foreign Currency Fluctuation		+11,333	
f. Other Price Growth		+120,029	
g. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset		+5,728	
h. FY 1991 Baseline Fuel Price Increase Offset		+89,598	
11. Program Increases			$+58,975
a. CLS		$+22,576	
b. Child Development/Family Support Centers		+13,419	
c. DMRD I Action-Acquisition Career Development		+7,418	
d. CHAMPUS		+7,289	
e. One Additional Workday		+2,464	
f. Procurement Management Information System (PROMIS)		+2,414	
g. Feasibility Study - Distance Learning		+1,196	
h. Initial Outfitting of MCPs		+645	
i. Junior ROTC		+568	
j. Increase to Medical Education		+492	

k.	Civilian Workyears	+377	
l.	AF Academy Cadet Foreign Exchange Pgm	+117	
12.	Program Decreases		$-253,070
a.	CHAMPUS	$-68,000	
b.	RPMA Reductions	-44,509	
c.	Realigning Maintenance Requirements	-39,333	
d.	Third Party Collections	-28,200	
e.	MTF Workload	-14,900	
f.	Pilot/Navigator Production Decrease	-14,718	
g.	Extended Equip Replacement	-10,766	
h.	Care in Non-Defense Facilities	-6,474	
i.	DMRD II Action - Consolidation Studies	-6,201	
j.	Force Structure Related Changes	-3,800	
k.	Utilities/Other Facilities Maintenance	-2,654	
l.	Operation/Training Facilities Maintenance	-2,568	
m.	Minor Construction	-1,725	
n.	Dental Workload	-1,400	
o.	DMRD II Action - Management Streamlining	-1,178	
p.	DMRD II Action - Reduce HIV Testing	-1,000	
q.	DMRD II Action - SBLC	-856	
r.	Air Force Library and Information System	-762	
s.	DMRD I Action - Navigator Reduction	-706	
t.	Force Structure and Other Civilian Personnel Changes	-565	
u.	ADP Maintenance Support	-497	
v.	AFROTC Scholarships	-420	
w.	DMRD II Action - Reduce Executive Management Courses	-400	
x.	DMRD I Action - Reducing Transportation Costs	-350	
y.	DMRD II Action - Review Five Selected SOA/DRU	-334	
z.	Recruiting Support	-235	
aa.	DMRD II Action - AFMEA Study of AFIT Manpower	-138	
ab.	Burdensharing	-117	
ac.	DMRD II Action - Energy Resource Management	-74	
ad.	DMRD II Action - Reduce TR-1/TRS Program	-57	
ae.	DMRD II Action - Relocate Heavy Weapons/Combat Arms Training	-50	

af. DMRD II Action - Eliminate Remote Tour NCO Academy/Leadership		-30	
ag. DMRD II Action - F-111 Training Fighter		-29	
ah. DMRD II Action - AF Network Architecture Efficiencies		-24	
13. FY 1992 Budget Request			$3,801,219
14. Functional Program Transfers			$-7,979
a. Transfers In		$+64,021	
(1) DMRD I Action - Mil/Civ Conversions	$+33,774		
(2) DMRD I Action - Depot Level Reparables	+28,946		
(3) DMRD II Action - Regionalize ACF Ops	+1,301		
b. Transfers Out		$-72,000	
(1) MILCON Transfer	$-72,000		
15. Price Growth			$+159,901
a. DBOF - Fuel Rates		$+3,504	
b. DBOF - Other Stock Fund Rates		+6,487	
c. DBOF - Other Industrial Fund Rates		+782	
d. Civilian Personnel Related Pricing Changes		+47,087	
e. Other Price Growth		+102,041	
16. Program Increases			$+140,289
a. CHAMPUS		$+78,384	
b. Maintenance Repair Capability		+22,903	
c. Family Support/Child Development Centers		+18,083	
d. RPMA		+12,946	
e. Air Weapons Controller Training System		+2,117	
f. DMRD I Action - Contract Base Fuels		+1,688	
g. Advanced Training System (ATS) Support		+1,326	
h. Faculty Enhancement		+910	
i. Initial Outfitting of MCPs		+737	
j. Procurement Management Information		+636	
k. DMRD I Action - Acquisition Career Development		+335	
l. DMRD I Action - Contract Base Service Stores		+117	

m.	IMRD I Action - Contract BITS	+88	
n.	Recruiting and Retention Studies and Analysis	+19	
17.	Program Decreases		$-136,129
a.	Force Structure and Other Civilian Personnel Changes	$-72,542	
b.	Pilot/Navigator Production Decrease	-14,242	
c.	Burdensharing	-12,269	
d.	IMRD I Action - Depot Maintenance Consolidation	-4,755	
e.	IMR Consolidation Studies	-4,518	
f.	Tuition Assistance	-4,200	
g.	Environmental Compliance	-3,790	
h.	Care in Non-Defense Facilities	-3,604	
i.	C-9 CLS	-2,703	
j.	One Less Workday	-2,473	
k.	IMRD II Action - Management Structure Streamlining	-2,428	
l.	IMRD I Action - Consolidate Commissaries	-2,376	
m.	Medical Education	-1,916	
n.	IMRD I Action - Consolidate Accounting Ops	-1,006	
o.	Dental Workload	-900	
p.	IMRD I Action - Consolidate DoD Printing	-854	
q.	Air Force Library and Information System	-509	
r.	IMRD II Action - Review Five Selected SOA/DRU	-283	
s.	IMRD I Action - Consolidate ADP Ops & Design	-175	
t.	Medical ADP	-151	
u.	IMRD II Action - AFMEA Study of AFIT Manpower	-148	
v.	Reducing Transportation Costs	-100	
w.	IMRD II Action - Relocate Heavy Weapons/Combat Arms Training	-50	
x.	IMRD II Action - Consolidate Keesler Air Force Base Professi	-38	
y.	Reduced Student Load	-36	
z.	Develop Standard Automated Data Processing Sys	-27	
aa.	IMRD II Action - AF Network Architecture Efficiencies	-20	
ab.	One-time Purchases for PROMIS	-15	
ac.	IMRD II Action - Communication Computer Restructure	-1	
18.	FY 1993 Budget Request		$3,957,3..

FORCE PROGRAM VIIIA: TRAINING, AND EDUCATION

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIIIA provide for individual training and education programs.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain, and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS), and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications, and base operating support of the training establishments are also included in this budget submission.

B. Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRs: consolidations, acquisition development, new business practices, streamlining of headquarters and civilianization of military spaces in support functions. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMRs on each activity, is shown on a Transfers or Program Increases/Decreases in each Activity Group.

a. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, researchand development, training and personnel, joint activities and support activities. Funding transferred from the Military Personnel Appropriation.

b. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

c. Consolidation of DoD Accounting and Finance Operations: Reductions result from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites. DFAS operations are incorporated into the DBOF beginning in FY 1992 and appropriate funding provided is to the O&M customers to purchase support services. The six DFAS sites are: Cleveland, Columbus, Denver, Indianapolis, Kansas City, and Washington D.C.

d. Reducing Transportation Costs. Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

e. Corporate Information Management (CIM): The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

f. Contracting Base Fuels Activities. Manpower and dollars savings have been realized by converting Columbus, Laughlin, Reese and Randolph AFB base fuel activities to contract operations.

g. Contract Operations of Base Service Stores. Nine bases belonging to the Air Training Command are to convert the operation of the administrative and cleaning supply portions of their base service stores to contract operations on April 1, 1991, provided contractor proposals are received at each location.

h. Depot Maintenance Consolidation. This reduction results from the consolidation of the management of aeronautical depot maintenance and the elimination of general and administrative costs. It also includes reductions in ADP support costs, consolidation of headquarters oversight functions and efficiencies due to improved workload distribution. Additional savings will result from an increase in interservicing of depot maintenance workloads and an optimal utilization of depot capacity that ensures efficiency and provides for the infrastructure necessary to meet peacetime and contingency needs. Finally, this provides for the implementation of a comprehensive public/private competition program for depot maintenance workloads.

i. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

j. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

k. Consolidation of DoD Printing. Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency. Funding reimburses the United States Navy.

l. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

m. Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower. Reduction results from the results of an AFMEA study of the AFIT manhour availability factor.

n. Regionalize Air Force Accounting and Finance. Savings result from consolidating Air Force and base accounting and finance operations into regions. Each Major Command will set-up one or more regions in their Command. The region will report to the Major Command which will in turn report to Defense Finance and Accounting Services (DFAS).

o. Air Force Network Architecture Efficiencies. Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

p. Consolidate Keesler Air Force Base Professional Military Education. Reduction results from inactivation of the Keesler NCO academy and consolidates NCO leadership schools.

q. Contract Base Information Transfer System (BITS). Cost efficiencies will be realized from contracting out this administrative courier activity.

r. Funding Acquisition Career Development. Savings will be derived from a streamlined acquisition work force which provides a formal, professional, acquisition development system.

s. Reduce Executive Management Courses. Savings result from a reduction in courses based on a declining force structure and resultant decreasing requirements.

t. Eliminate Remote Tour NCO Academy/Leadership School. Reduction results from the elimination of six authorizations (Military Personnel Appropriation) and TDY costs to provide short tour personnel professional military education.

u. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

v. Comptroller Management System (COMPT) Maintenance
Transfer of Comptroller management system from a dedicated processor to the standard base-level computer eliminates the need to maintain the dedicated processor. Reduction of data processors results in a corresponding reduction maintenance costs.

w. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

x. Stock Fund Reparables: Involves the transfer of funds for replenishment spares and depot level reparable items into the Stock Fund for purchase by the O&M customer. The change eliminates the free issue of these items beginning with the third quarter of FY 1992 and provides funding necessary for purchase by users. It is estimated that total Air Force expenditures in this area will experience a 10% savings as a result of this new procedure. The Air Force program has been reduced for this savings.

y. Miscellaneous Corrections. This action constitutes restoral of personnel reductions that overlapped adjustments made in IMRD 906.

z. Consolidation Studies: The Air Force and other Services have studied consolidation of inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-Service consolidations.

aa. Air Force IMR Proposals. Reductions result from relocating, restructuring, consolidating or eliminating units, moving aircraft into the Reserve force, revamping training of fighter pilots and other rearrangements within combat and support units.

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Training and Other General Per Activities								
Recruiting	$ 42,309	$ 47,014	$ 31,971	$ 32,046	$ 33,209	$ 34,796	$ +1,163	$ +1,587
Examining	2,186	3,582	2,658	2,658	3,067	3,289	+409	+222
Recruit Training	3,889	3,452	2,860	2,860	3,260	2,825	+400	-435
Specialized Training	168,255	187,846	156,271	159,102	170,956	180,714	+11,854	+9,758
Officer Acquisition Trg	77,264	92,907	82,624	62,261	66,827	70,871	+4,566	+4,044
Flight Training	264,447	329,096	306,449	306,449	320,012	371,340	+13,563	+51,328
Professional Devel Ed	50,092	58,640	44,196	44,514	53,413	57,837	+8,899	+4,424
Ed Trng-Health Care	36,348	38,374	36,767	36,787	39,565	39,744	+2,778	+179
Training Support Activities	59,272	63,415	61,585	61,910	66,138	68,751	+4,228	+2,613
Other Training Activities	34,149	36,944	34,930	39,545	36,163	35,333	-3,382	-830
Other Personnel Education	119,031	145,923	145,923	150,508	157,416	155,582	+6,908	-1,834
Base Communication	24,307	27,138	23,572	22,614	26,117	27,048	+3,503	+931
Base Operations - Trng	533,447	572,026	516,677	514,083	572,741	585,499	+58,658	+12,758
Total	$1,414,996	$1,606,357	$1,446,483	$1,435,337	$1,548,884	$1,633,629	$+113,547	$+84,745

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$1,606,357
2.	Congressional Adjustments		$ 159,874
	a. Training and Education	$-37,600	
	b. Travel	-17,844	
	c. Recruiting and Advertising	-17,000	
	d. Civilian Education & Training Development	-16,880	
	e. Other Professional Education	-14,600	
	f. Stock Fund Material Purchases	-11,788	
	g. Base Operating Support	-6,577	
	h. Training Support Activities	-9,512	
	i. Stock Fund Operations	-4,391	
	j. ADP Programs - CIMS	-5,015	
	k. Increased Use of Reserve Forces	-4,625	
	l. RPMA - Europe Pacific	-4,484	
	m. Printing and Reproduction	-3,000	
	n. Retire Older Weapon Systems	-2,500	
	o. A-76 Reviews	-1,657	
	p. Guard Reserve Offset	-1,414	
	q. Foreign National Support	-828	
	r. Management Headquarters	-159	
3.	FY 1991 Appropriated Amount		$1,446,483
4.	Functional Program Transfers		$+11,219
	a. Transfers In	$+18,377	
	(1) DMRD I Action - Civilianization of Military Positions	$+6,822	
	(2) Counternarcotics	+4,520	
	(3) DoD Working Dog Program	+3,000	
	(4) Contract Quarters	+2,508	
	(5) Airfield Markings	+692	
	(6) CIMS	+635	
	(7) Air Power Journal	+200	

	b. Transfers Out		$-7,158	
	(1) Subsistence-in-Kind	$-7,158		
5.	Price Changes			$+3,243
	a. Stock Fund Fuel Rates		$+77,548	
	b. FY 1991 Baseline Fuel Price Increase Offset		-77,548	
	c. Industrial Fund Rates (Fuel Increase)		+864	
	d. 1991 Baseline IF Rate Increase (Fuels) Offst		-864	
	e. Additional .6% FY 1991 Civilian Pay Raise		+2,298	
	f. FY 1991 Health Benefits Cost Increase		+945	
6.	Program Increases			$+4,042
	a. Civilian Workyear Increase		$+4,042	
7.	Program Decreases			$-29,650
	a. Force Structure Reduction		$-29,650	
8.	FY 1991 Current Estimate			$1,435,337
9.	Functional Program Transfers			$+96,610
	a. Transfers In		$+112,139	
	(1) Child Development/Family Support Center Trans	$+51,277		
	(2) DMRD I Action - Depot Level Reparables	+28,946		
	(3) Centralization of Official Mail Funding	+7,848		
	(4) DMRD I Action - Civilianization of Military Spaces in Support Functions	+23,701		
	(5) DMRD II Action - Regionalize ACF Operations	+94		
	(6) DMRD I Action - Depot Maintenance Consolidation	+33		
	b. Transfers Out		$-15,529	
	(1) DMRD I Action - Consolidation of Accounting Operations	$-5,817		
	(2) DMRD I Action - Commissary Consolidation	-3,466		
	(3) San Antonio Joint Military Medical Command (SA-JMMC)	-906		
	(4) DMRD I Action - COOF Maintenance	-300		
	(5) Family Support Center Transfer	-291		

(6) DMRD II Action - Consolidate ADP Ops & Design	-95	
(7) DMRD I Action - EDI	-95	
(8) DMRD II Action - AF Network Architecture	-39	
(9) Counternarcotics	-4,520	
10. Price Growth		$+66,944
a. DBOF-Fuel Rates	$-69,628	
b. DBOF - Other Stock Fund Rates	-3,282	
c. DBOF - Other Industrial Fund Rates	+8	
d. Civilian Personnel Related Pricing Changes	+36,216	
e. Foreign Currency Fluctuation	+381	
f. Other Price Growth	+25,051	
g. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	+667	
h. FY 1991 Baseline Fuel Price Increase Offset	+77,531	
11. Program Increases		$+29,007
a. Child Development/Family Support Centers	$13,419	
b. DMRD I Action-Acquisition Career Development	+7,418	
c. Procurement Management Information System (PROMIS)	+2,414	
d. One Additional Workday	+1,728	
e. Feasibility Study - Distance Learning	+1,196	
f. Initial Outfitting of MCPs	+645	
g. CLS	+633	
h. Junior ROTC	+568	
i. Increase to Medical Education	+492	
j. Civilian Workyears	+377	
k. AF Academy Cadet Foreign Exchange Pgm	+117	
12. Program Decreases		$-79,014
a. RPMA Reductions	$-44,509	
b. Pilot/Navigator Production Decrease	-14,718	
c. Force Structure Related Changes	-3,800	
d. DMRD II Action - Consolidation Studies	-2,801	
e. Utilities/Other Facilities Maintenance	-2,654	

f.	Operation/Training Facilities Maintenance		-2,568
g.	Minor Construction		-1,725
h.	DMRD II Action - Management Streamlining		-1,178
i.	DMRD II Action - SBLC		-856
j.	Air Force Library and Information System		-762
k.	DMRD I Action - Navigator Reduction		-706
l.	Force Structure and Other Civilian Personnel Changes		-565
m.	AFROTC Scholarships		-420
n.	DMRD II Action - Reduce Executive Management Courses		-400
o.	DMRD I Action - Reducing Transportation Costs		-350
p.	DMRD II Action - Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)		-334
q.	Recruiting Support		-235
r.	DMRD II Action - AFMEA Study of AFIT Manpower		-138
s.	Burdensharing		-117
t.	DMRD II Action - Energy Resource Management		-74
u.	DMRD II Action - Relocate Heavy Weapons/Combat Arms Training		-50
v.	DMRD II Action - Eliminate Remote Tour NCO Academy/Leadershi		-30
w.	DMRD II Action - AF Network Architecture Efficiencies		-24
13.	FY 1992 Budget Request		$1,548,884
14.	Functional Program Transfers		$+3,834
a.	Transfers In	$+48,834	
	(1) DMRD I Action - Depot Level Reparables	$+28,946	
	(2) DMRD I Action - Civilianization of Military Spaces in Support Functions	+18,587	
	(3) DMRD II Action - Regionalize ACF Ops	+1,301	
b.	Transfers Out	$-45,000	
	(1) MILCON Transfer	$-45,000	

15.	Price Growth		$+91,595
	a. DBOF - Fuel Rates	$2,838	
	b. DBOF - Other Stock Fund Rates	+32,137	
	c. DBOF - Other Industrial Fund Rates	+55	
	d. Civilian Personnel Related Pricing Changes	+32,376	
	e. Other Price Growth	+24,189	
16.	Program Increases		$+39,002
	a. Family Support/Child Development Centers	$+18,083	
	b. RPMA	+12,946	
	c. Air Weapons Controller Training System	+2,117	
	d. IMRD I Action - Contract Base Fuels	+1,688	
	e. Advanced Training System (ATS) Support	+1,326	
	f. Faculty Enhancement	+910	
	g. Initial Outfitting of MCPs	+737	
	h. Procurement Management Information	+636	
	i. IMRD I Action - Acquisition Career Development	+335	
	j. IMRD I Action - Contract Base Service Stores	+117	
	k. IMRD I Action - Contract BITS	+88	
	l. Recruiting and Retention Studies and Analysis	+19	
17.	Program Decreases		$-49,686
	a. Pilot/Navigator Production Decrease	$-14,242	
	b. Force Structure and Other Civilian Personnel Changes	-5,503	
	c. IMRD I Action - Depot Maintenance Consolidation	-4,755	
	d. IMR Consolidation Studies	-4,518	
	e. Tuition Assistance	-4,200	
	f. Environmental Compliance	-3,790	
	g. IMRD II Action - Management Structure Streamlining	-2,428	
	h. IMRD I Action - Consolidate Commissaries	-2,376	
	i. Medical Education	-1,916	
	j. One Less Workday	-1,762	
	k. IMRD I Action - Consolidate Accounting Ops	-1,006	
	l. Burdensharing	-934	
	m. IMRD I Action - Consolidate DoD Printing	-854	

n.	Air Force Library and Information System	-509	
o.	IMRD II Action - Review Five Selected Separate Operating	-283	
p.	IMRD I Action - Consolidate ADP Ops & Design	-175	
q.	IMRD II Action - AFMEA Study of AFIT Manpower	-148	
r.	Reducing Transportation Costs	-100	
s.	IMRD II Action - Relocate Heavy Weapons/Combat Arms Training	-50	
t.	IMRD II Action - Consolidate Keesler Air Force Base Professi	-38	
u.	Reduced Student Load	-36	
v.	Develop Standard Automated Data Processing Sys	-27	
w.	IMRD II Action - AF Network Architecture Efficiencies	-20	
x.	One-time Purchases for PROMIS	-15	
y.	IMRD II Action - Communication Computer Restructure	-1	
18.	FY 1993 Budget Request		$1,633,629

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

I. NARRATIVE DESCRIPTION:

This activity group supports recruiting and advertising activities to maintain a personnel procurement system that recruits a sufficient number of persons from civilian life to fill a balanced complement of officer and enlisted positions in the U.S. Air Force. Individuals must meet established enlistment/commissioning standards to satisfy the immediate strength needs and the diverse skill requirements of the active force. Our goal is to attract sufficient numbers of qualified applicants from a demographic cross section of the country to permit the highest degree of selectivity to sustain the career force.

II. DESCRIPTION OF OPERATIONS FINANCED:

The USAF Recruiting Service conducts recruiting efforts at 5 groups, 33 squadrons, and approximately 1,400 offices, including 16 overseas locations. Recruiting Service is responsible for recruiting candidates for entry into active duty, both prior and non-prior service enlisted personnel, as well as Officer Training School candidates, medical professionals, and Reserve Officer Training Corps four year scholarship and four year non-scholarship referrals. Recruiting Service advertising supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserves, Air Force Academy, Reserve Officers Training Corps, Officer Training School, Health Professional, and Specialized Recruiting.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

III. Financial Summary (O&M $ in Thousands):

A SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
81711 Recruiting Activities...	$26,071	$31,728	$22,000	$22,075	$23,039	$24,164	$+964	$+1,125
81712 Advertising Activities..	16,292	15,286	9,971	9,971	10,170	10,632	+199	+462
Total.....	$42,309	$47,014	$31,971	$32,046	$33,209	$34,796	$+1,163	$+1,587

ACTIVITY GROUP: Recruiting and Advertising

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$47,014
2.	Congressional Adjustments		$-15,043
	a. Recruiting and Advertising	$-13,113	
	b. Stock Fund Material Purchases	-1,919	
	c. ADP Programs - CIM	-7	
	d. Management Headquarters	-4	
3.	FY 1991 Appropriated Amount		$31,971
4.	Price Changes		$+75
	a. Stock Fund Fuel Rates	$+1	
	b. FY 1991 Baseline Fuel Price Increase Offset	-1	
	c. Additional .6% FY 1991 Civilian Pay Raise	+53	
	d. FY 1991 Health Benefits Cost Increase	+22	
5.	FY 1991 Current Estimate		$32,046
6.	Price Growth		$+1,359
	a. DBOF - Fuel Rates	$ -1	
	b. DBOF - Other Stock Fund Rates	+92	
	c. Civilian Personnel Related Pricing Changes	+517	
	d. Other Price Growth	+750	
	e. FY 1991 Baseline Fuel Price Increase Offset	+1	
7.	Program Increases		$+39
	a. One Additional Workday	$+39	
8.	Program Decreases		$-235
	a. Recruiting Support (FY 1991 Base, $22,075)	$-235	
	Funding decreases to correspond to fewer officer quotas.		

ACTIVITY GROUP: Recruiting and Advertising

9.	FY 1992 Budget Request		$33,209
10.	Price Growth		$+1,071
	a. DBOF - Other Stock Fund Rates	$-218	
	b. Civilian Personnel Related Pricing Changes	+50	
	c. Other Price Growth	+782	
11.	Program Increases		$+547
	a. Procurement Management Information System II (PROMIS) (FY 1992 Base, $0)	$+547	
	Additional funding supports implementation of PROMIS II. System will provide automated communications link to the field recruiter level. Funding supports travel, supplies, equipment, and maintenance associated with system implementation which will be completed by 1996.		
12.	Program Decreases		$-31
	a. One Less Workday	$-31	
13.	FY 1993 Budget Request		$34,796

ACTIVITY GROUP: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Enlisted Recruiting Objectives				
Non-prior Service Accessions	36,124	30,000	30,600	30,000
Prior Service Accessions	290	53	50	50
Total Enlisted	36,414	30,053	30,650	30,050
Officer Recruiting Objectives				
Air Force Academy	1,404	1,306	1,493	1,199
ROTC	2,335	2,365	2,150	2,550
Officer Training School	699	464	393	415
Airman Education and Commissioning Program (AECP)	39	51	35	15
Total Officer	4,477	4,186	4,071	4,179
Medical Officer Recruiting Objectives				
Physician	202	200	200	165
Nurses	586	450	390	390
JAG/Chaplain	152	177	113	113
All Others*	881	762	901	876
Total Medical	1,821	1,589	1,804	1,544

* HPSP, Dentists, MSC, BSC, USUHS, FAP

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	3,255	3,255	3,051	3,051	2,956	2,911	-95	-45
Officer.....	312	312	306	306	303	303	-3	0
Enlisted.....	2,943	2,943	2,745	2,745	2,653	2,608	-92	-45
Civilian End Strength (Total).....	402	402	379	379	379	379	0	0
US Direct Hire.....	402	402	379	379	379	379	0	0
Military Workyears (Total).....	3,244	3,273	3,168	3,168	3,120	2,953	-48	-167
Officer.....	320	315	314	314	318	303	4	-15
Enlisted.....	2,924	2,958	2,854	2,854	2,802	2,650	-52	-152
Civilian Workyears (Total).....	360	387	374	374	379	379	5	0
US Direct Hire.....	360	387	374	374	379	379	5	0

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	3255	402
Recruiting Program Adjust	-203	-23
Net All Others	-1	0
2. FY 1991 Current Estimate	3051	379
DMR II - Consol Active/ARC Recruiting	-30	0
PROMIS II Adjustment	-65	0
3. FY 1992 Request	2956	379
PROMIS II Adjustment	-45	0
4. FY 1993 Request	2911	379

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

I. NARRATIVE DESCRIPTION:

This Activity Group includes the mental and physical examination of applicants, initial processing, and classification of accessions and test development support of the Armed Services Vocational Aptitude Battery (ASVAB) (enlistment exam).

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include the Air Force "fair share" of personnel resources to the Military Entrance Processing Command (MEPCOM). MEPCOM facilitates the flow of applicants into the Air Force and assures adherence to established mental, moral, and physical entrance standards through administration of mental and physical examinations. The Air Force is the administrative agent for the Department of Defense Medical Evaluation Review Board which schedules and reviews physical examinations for all Service Academies and ROTC scholarship programs. Other operations financed include Air Force participation in the development of the Armed Services Vocational Aptitude Battery (the enlistment exam used by all services), and the personnel processing and classification of new enlistees upon entrance to active duty.

ACTIVITY GROUP: Examining

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	Budget Request	FY 1991 Approp	Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
81713 Examining Activities....	$ 1,104	$ 2,129	$ 1,297	$ 1,297	$ 1,415	$ 1,490	$ +118	$ +75
81714 Personnel Processing Activities.....	1,082	1,453	1,361	1,361	1,652	1,799	+291	+147
Total.....	$ 2,186	$ 3,582	$ 2,658	$ 2,658	$ 3,067	$ 3,289	$ +409	$ +222

ACTIVITY GROUP: Examining

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 3,582
2.	Congressional Adjustments		$ -924
	a. Recruiting and Advertising	$ -924	
3.	FY 1991 Appropriated Amount		$ 2,658
4.	Price Changes		$ +12
	a. Stock Fund Fuel Rates	$+1	
	b. FY 1991 Baseline Fuel Price Increase Offset	-1	
	c. Additional .6% FY 1991 Civilian Pay Raise	+9	
	d. FY 1991 Health Benefits Cost Increase	+3	
5.	Program Decrease		$ -12
	a. Force Structure Draw down reflects reduced funding due to reduced force structure	$ -12	
6.	FY 1991 Current Estimate		$ 2,658
7.	Functional Program Transfers		$ +252
	a. Transfers In	$ +252	
	(1) DMRD I Action - Military/Civilian Conversion	$ +252	
8.	Price Growth		$ +147
	a. DBOF - Fuel Rates	$ -1	
	b. DBOF - Other Stock Fund Rates	+11	
	c. Civilian Personnel Related Pricing Changes	+111	
	d. Other Price Growth	+25	
	e. FY 1991 Baseline Fuel Price Increase Offset	+1	
9.	Program Increases		$ +10
	a. One Additional Workday	+10	

ACTIVITY GROUP: Examining

10.	FY 1992 Budget Request		$ 3,067
11.	Functional Program Transfers		$ +81
	a. Transfers In	$+81	
	(1) DMRD I Action - Military/Civilian Conversion	$+81	
12.	Price Growth		$ +129
	a. DBOF - Other Stock Fund Rates	$ -13	
	b. Civilian Personnel Related Pricing Changes	+118	
	c. Other Price Growth	+24	
13.	Program Increases		$ +19
	a. Recruiting and Retention Studies and Analysis (FY 1992 Base, $860)	$+19	
	Funding supports development and enhancement of programs to optimally place officers and enlisted in Air Force jobs. This results in optimum utilization of a reduced force structure.		
14.	Program Decreases		$ -7
	a. One Less Workday	-7	
15.	FY 1993 Budget Request		$ 3,289

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	573	572	532	532	512	506	-20	-6
Officer.....	96	95	94	94	94	94	0	0
Enlisted	477	477	438	438	418	412	-20	-6
Civilian End Strength (Total).....	89	87	90	90	95	96	5	1
US Direct Hire.....	89	87	90	90	95	96	5	1
Military Workyears (Total).....	588	575	554	554	542	512	-12	-30
Officer.....	98	96	95	95	98	94	3	-4
Enlisted.....	490	479	459	459	444	418	-15	-26
Civilian Workyears (Total).....	67	84	83	83	93	96	10	3
US Direct Hire.....	67	84	83	83	93	96	10	3

ACTIVITY GROUP: Examining

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	572	87
DMRD - Mil/Civ Convert/Realign	-3	3
Manpower Adjustment	-1	0
Training Program Realignments	-36	0
2. FY 1991 Current Estimate	532	90
Civilian Execution Adjustment	0	-15
DMRD - Mil/Civ Convert/Realign	-20	20
3. FY 1992 Request	512	95
Civilian Execution Adjustment	0	-5
DMRD - Mil/Civ Convert/Realign	-6	6
4. FY 1993 Request	506	96

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

I. NARRATIVE DESCRIPTION:

This activity group supports essential training programs to provide initial and follow-on technical skill progression training to Air Force members and appropriate personnel of other services to assure optimum capability to operate and maintain various complex weapon systems and to provide noncommissioned officers with management and leadership training to fulfill their supervisory responsibilities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, supplies, equipment, and other costs associated with the training programs conducted at the Basic Military Training School. The objective is to provide an effective and efficient military indoctrination program for newly enlisted recruits that facilitates a smooth transition from civilian life to the military environment.

ACTIVITY GROUP: Recruit Training

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
84711 Recruit Training Units..	$3,889	$3,452	$2,860	$2,860	$3,260	$2,825	$+400	$-435

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$3,452
2.	Congressional Adjustments		$-592
	a. Training and Education	-592	
3.	FY 1991 Appropriated Amount		$2,860
4.	Price Changes	$0	
	a. Stock Fund Fuel Rates	$+2	
	b. FY 1991 Baseline Fuel Price Increase Offset	-2	
5.	FY 1991 Current Estimate		$2,860
6.	Price Growth		$+385
	a. DBOF-Fuel Rates	$-2	
	a. DBOF - Other Stock Fund Rates	+370	
	b. Civilian Personnel Related Pricing Changes	+9	
	c. Other Price Growth	+6	
	d. FY 1991 Baseline Fuel Price Increase Offset	+2	
7.	Program Increases		$+15
	a. Connection to PROMIS (FY 1991 Base, $0)	$+15	

Funding increase for small computers and cable to connect with PROMIS, the Recruiting Service's new computer system.

8.	FY 1992 Budget Request		$3,260
9.	Price Growth		$-384
	a. DBOF - Other Stock Fund Rates	$-398	
	b. Civilian Personnel Related Pricing Changes	+9	
	c. Other Price Growth	+5	

ACTIVITY GROUP: Recruit Training

10. Program Decreases		$-51
a. Reduced Student Load (FY 1992 Base, $3,260) Lower student load reduces supply/equipment requirement.	$-36	
b. One-Time Requirement (PROMIS) (FY 1992 Base, $15) Funding for PROMIS connection between small computers was a one-time requirement.	$-15	
11. FY 1993 Budget Request		$2,825

ACTIVITY GROUP: Recruit Training

IV. Performance Criteria and Evaluation Summary:

WORK LOADS:	FY 1990 Actual			FY 1991 Estimate			FY 1992 Estimate			FY 1993 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
USAF.....	36,124	34,829	4,308	30,000	27,900	3,503	30,600	28,458	3,573	30,000	27,900	3,503
AFRES.....	2,397	2,261	283	2,827	2,620	330	2,844	2,604	330	2,844	2,604	330
ANG.....	3,969	3,751	469	3,960	3,764	469	3,971	3,772	470	3,994	3,794	472
TOTAL.....	42,490	40,841	5,060	36,787	34,284	4,302	37,415	34,834	4,373	36,838	34,298	4,305

ACTIVITY GROUP: Recruit Training

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	4,803	4,514	3,945	3,945	3,945	3,945	0	0
Officer.....	29	29	29	29	29	29	0	0
Enlisted.....	4,774	4,485	3,916	3,916	3,916	3,916	0	0
Civilian End Strength (Total).....	8	8	8	8	8	8	0	0
US Direct Hire.....	8	8	8	8	8	8	0	0
Military Workyears (Total).....	5,216	4,644	4,389	4,389	4,096	3,975	-293	-121
Officer.....	29	29	30	30	30	29	0	-1
Enlisted.....	5,187	4,615	4,359	4,359	4,066	3,946	-293	-120
Civilian Workyears (Total).....	22	8	8	8	8	8	0	0
US Direct Hire.....	22	8	8	8	8	8	0	0

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	4514	8
Manpower Adjustment	-33	0
Officer/Enlisted Accessions	-536	0
2. FY 1991 Current Estimate	3945	8
Manpower Adjustment	-2	0
Net All Others	2	0
3. FY 1992 Request	3945	8
No Change		
4. FY 1993 Request	3945	8

ACTIVITY GROUP: Specialized Training

I. NARRATIVE DESCRIPTION:

This activity group supports essential training programs to provide initial and follow-on technical skill progression training to Air Force members and appropriate personnel of other services to assure optimum capability to operate and maintain various complex weapon systems and to provide noncommissioned officers with management and leadership training to fulfill their supervisory responsibilities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include training programs conducted at six technical training centers, civilian educational institutions, contractor facilities, and major air command noncommissioned officer leadership schools and academies. Upon completion of recruit training, most graduates enter formal specialized training in a particular career field. Basic technical courses range in length from 5 to 50 weeks and cover skills ranging from administration specialist to precision measurement equipment repair. In addition to basic technical training, skill progression training is provided to individuals who have experience, but require a new or higher degree of skill or familiarization with new equipment and operating techniques. Also included in this Activity Group is Undergraduate Space Training (UST), which is a compilation of several previous technical training courses. Although most skill progression training is conducted in Air Force technical training centers, some training is conducted at civilian educational institutions and contractor facilities. These non-Defense classes are sponsored only where it is more cost effective such as in the case of unique systems/procedures or for the training of an initial cadre of personnel to operate or maintain a new system. Noncommissioned officers attend leadership schools and academies, operated by major air commands where they receive training in communication skills, supervision, human relations, and other professional military training subjects.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
84731 General Skill Training..	$ 156,501	$ 171,049	$ 145,985	$ 147,361	$ 156,699	$ 164,991	$ +9,338	$ +8,292
84733 General Intelligence Skill Training.....	4,379	5,855	3,428	4,883	5,933	6,566	+1,050	+633
84734 Cryptological/Signal Intelligence Related Skill Training.....	6,680	10,231	6,146	6,146	7,595	8,379	+1,449	+784
84735 Undergraduate Space Training.....	695	711	712	712	729	778	+17	+49
Total.....	$ 168,255	$ 187,846	$ 156,271	$ 159,102	$ 170,956	$ 180,714	$ +11,854	$ +9,758

ACTIVITY GROUP: Specialized Training

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 187,846
2.	Congressional Adjustments		$ -31,575
	a. Travel	$ -16,335	
	b. Stock Fund Material Purchases	-5,310	
	c. Training and Education	-3,500	
	d. Training Support Activities	-2,506	
	e. Troop Reductions	-1,886	
	f. Guard Reserve Offset	-900	
	g Foreign National Employees	-653	
	h. ADP Program - CIM	-467	
	i. Management Headquarters	-18	
3.	FY 1991 Appropriated Amount		$ 156,271
4.	Price Changes		$448
	a. Stock Fund Fuel Rates	+295	
	b. FY 1991 Baseline Fuel Price Increase Offset	-295	
	c. Industrial Fund Rate (Fuel Increase)	+292	
	d. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	-292	
	e. Additional .6% FY 1991 Civilian Pay Raise	+319	
	f. FY 1991 Health Benefits Cost Increase	+129	
5.	Functional Program Transfers		$ +3,407
	a. Transfers In	$ +3,407	
	(1) DoD Working Dog Program	$+3,000	
	The DoD Working Dog Program was transferred from MFP 07 to MFP 8A. Air Training Command became the executive agent vice Air Force Logistics Command for the DoD Working Dogs.		

ACTIVITY GROUP: Specialized Training

	(2) Corporate Information Management (CIM)..... The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.	$+407		
6.	Program Decreases.....			$ -1,024
	a. Force Structure Drawdown ..... Force structure drawdown caused corresponding decrease in training requirements.		$-1,024	
7.	FY 1991 Current Estimate.....			$ 159,102
8.	Functional Program Transfers.....			$ +3,363
	a. Transfers In.....		$ +3,428	
	(1) DMRD I Action - Civilianization of Military Spaces in Support Functions.....	$+3,428		
	b. Transfers Out.....		$ -65	
	(1) DMRD II Action - Consolidation of Accounting Operations.....	$-65		
9.	Price Growth.....			$ +6,969
	a. DBOF - Fuel Rates.....		$ -272	
	b. DBOF - Other Stock Fund Rates.....		+699	
	c. Civilian Personnel Related Pricing Changes.....		+3,991	
	d. Foreign currency Fluctuations.....		+33	
	e. Other Price Growth.....		+1,931	
	f. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset.....		+292	
	g. FY 1991 Baseline Fuel Price Increase Offset.....		+295	

ACTIVITY GROUP: Specialized Training

10. Program Increases		$ +1,603
a. DMRD I Action - Acquisition Career Development (FY 1991 Base, $2,329)	$ +1,365	
b. One Additional Workday	+238	
11. Program Decreases		$ -81
a. DMRD II Action -Relocate Heavy Weapons/Combat Arms Training	$-50	
b. DMRD II Action - Eliminate Remote Tour NCO Academy/Leadership School	$-30	
c. DMRD II Action - Air Force Network Architecture Efficiencies	$-1	
12. FY 1992 Budget Request		$ 170,956
13. Functional Program Transfers		$+1,572
a. Transfers In	$+1,572	
(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+1,572	
14. Price Growth		$ +5,809
a. DBOF - Fuel Rates	$ +12	
b. DBOF - Other Stock Fund Rates	-940	
c. DBOF - Other Industrial Fund Rates	+2	
d. *Civilian Personnel Related Pricing Changes*	+4,573	
e. Other Price Growth	+2,162	
15. Program Increases		$ +3,443
a. Air Weapons Controller Training System (FY 1992 Base, $33,606)	$+2,117	

Upgrades undergraduate Air Weapons Controller resident training from the obsolete manual control mode to the advanced automated control mode currently used in the E-3A Airborne Warning and Control System. Increased domestic and international use of the E-3A for a variety of surveillance missions dictates the need for this upgrade training.

ACTIVITY GROUP: Specialized Training

b.	Advanced Training System (ATS) Support (FY 1992 Base, $156,699). Funding supports contract requirements for full-scale installation and implementation of the ATS at Keesler AFB. System will provide a more efficient course and curriculum upgrade capability, reduce administrative overhead, and enhance individualized instruction.	$+1,326
16.	Program Decreases	$ -1,066
a.	DMRD II Action - Management Structure Streamlining	$-739
b.	One Less Workday	$-239
c.	DMRD II Action - Relocate Heavy Weapons/Combat Arms Training	$-50
d.	DMRD II Action - Consolidate Keesler Air Force Base Professional Military Education	$-38
17.	FY 1993 Budget Request	$ 180,714

ACTIVITY GROUP: Specialized Training

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
WORKLOADS				
Initial Skill Enlisted	12,008	12,891	12,619	12,639
Initial Skill Officer	460	501	498	498
Skill Progression Enlisted	5,868	6,643	6,165	5,994
Skill Progression Officer	516	833	824	824
Survival	348	420	386	380
TOTAL WORKLOAD	19,200	21,288	20,492	20,335

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	17,319	17,162	15,225	15,225	15,132	14,874	-93	-258
Officer.....	1,156	1,570	1,205	1,205	1,255	1,217	50	-38
Enlisted.....	16,163	15,592	14,020	14,020	13,877	13,657	-143	-220
Civilian End Strength (Total).....	2,205	2,230	2,132	2,132	2,190	2,214	58	24
US Direct Hire.....	2,186	2,211	2,113	2,113	2,171	2,195	58	24
Foreign National Direct Hire....	19	19	19	19	19	19	0	0
Military Workyears (Total).....	18,209	17,234	16,333	16,333	15,750	15,106	-583	-644
Officer.....	1,307	1,374	1,197	1,197	1,281	1,234	84	-47
Enlisted.....	16,902	15,860	15,136	15,136	14,469	13,872	-667	-597
Civilian Workyears (Total).....	2,128	2,109	2,069	2,069	2,164	2,202	95	38
US Direct Hire.....	2,125	2,091	2,051	2,051	2,145	2,183	94	38
Foreign National Direct Hire....	3	18	18	18	19	19	1	0

ACTIVITY GROUP: Specialized Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	17162	2230
AF Communications/Computer Restructure	0	-15
Reduced Support Due to Force Structure Drawdowns	-2	-120
Communications Program Realignments	-33	0
DMR II - Mgt Structure Red/Realign	-4	0
DMRD - Mil/Civ Convert/Realign	-40	37
Manpower Adjustment	-209	0
Officer/Enlisted Accessions	-1405	0
Operational Student Review	21	0
Peacekeeper Rail Garrison	-20	0
Space Training	19	0
Training Program Realignments	-272	0
Net All Others	8	0
2. FY 1991 Current Estimate	15225	2132
AF Communications/Computer Restructure	0	15
Reduced Support Due to Force Structure Drawdowns	-6	-58
Classified Program(s)	6	1
Commercial Activities (A-76)	-6	0
Communications Program Realignments	0	-21
DMR II - AFCC NCO PME Consolidation	-25	-1
DMR II - Communications Divisions	-1	0
DMR II - Elim Short Tour NCO A/LS	-4	0
DMR II - Mgt Structure Red/Realign	-32	0
DMR II - NCO Academy Consolidation	-12	0
DMR II - Relocate Weapons Trng	-6	0

ACTIVITY GROUP: Specialized Training

		MIL	CIV
	DMRD - Mil/Civ Convert/Realign	-112	110
	DOD Dog Center Transfer	0	56
	Manpower Adjustment	-7	0
	Operational Student Review	-25	0
	Rivet Workforce	-50	0
	Survival Training	6	3
	Training Program Realignments	0	-43
	Training Requirements	168	1
	Net All Others	13	-5
3.	FY 1992 Request	15132	2190
	Reduced Support Due to Force Structure Drawdowns	-46	-115
	DMR II - Mgt Structure Red/Realign	-13	-38
	DMRD - Mil/Civ Convert/Realign	-218	204
	FY 92 PB SOA/DRU Reduction	-3	-1
	Base Closure I	-73	-28
	Space Training	-11	0
	Training Program Realignments	103	1
	Net All Others	3	1
4.	FY 1993 Request	14874	2214

ACTIVITY GROUP: Officer Acquisition

I. NARRATIVE DESCRIPTION

This activity group provides for the production of Air Force officers in the quantity, quality, and specific professional skills needed to meet total force requirements for FY 1991 through FY 1993.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include the Air Force Academy, Officer Training School, Air Force Reserve Officer Training Corps, Airman Education and Commissioning Program, and the Flight Screening Program. The Air Force Academy curriculum encompasses a wide spectrum of military and academic training and education that provides cadets with the knowledge and character essential for leadership and the motivation to become career officers in the Air Force. The Air Force Reserve Officer Training Corps (AFROTC) supplements academic education with military education and training designed to meet specific Air Force officer accession requirements, primarily in specific hard-to-recruit scientific, engineering and other technical specialties. Funding supports college scholarship tuition and textbooks, summer field training programs, and other logistical costs associated with operating AFROTC detachments at numerous colleges across the country. Officer Training School trains and commissions second lieutenants from non-prior and prior service groups as Air Force needs dictate. Officer Training School is a three month program of intensive military education and training that produces the capability to respond rapidly to short term needs in officer accession requirements. The Airman Education and Commissioning Program allows airmen on active duty to earn academic degrees in specific fields needed by the Air Force and prepares them to enter Officer Training School to earn a commission. Flight Screening provides the Air Force with an economical means of identifying trainees who possess the potential to complete undergraduate pilot training following commissioning.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
84721 Service Academy.....	$ 32,246	$ 35,433	$ 27,683	$ 27,785	$ 30,933	$ 32,982	$ +3,148	$ +2,049
84722 Officer Candidate/Training Schools (OCS/OTS).....	1,018	1,187	990	990	1,182	1,221	+192	+39
84723 Reserve Officers Training Corps.....	35,829	48,136	32,718	26,938	28,285	30,074	+1.347	+1,789
84724 Other College Commissioning Programs..	274	659	359	359	360	354	+1	-6
84748 Flight Screening.....	7,897	7,492	6,192	6,189	6,067	6,240	-122	+173
Total.....	$ 77,264	$ 92,907	$ 68,942	$ 62,261	$ 66,827	$ 70,871	$ +4,566	$ +4,044

ACTIVITY GROUP: Officer Acquisition

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 92,907
2.	Congressional Adjustments		$ -23,965
	a. Training and Education	$ -19,700	
	b. ADP Program - CIM	-1,792	
	c. Printing and Reproduction	-1,600	
	d. Troop Reductions	-664	
	e. Other Professional Education	-200	
	f. Management Headquarters	-9	
3.	FY 1991 Appropriated Amount		$ 68,942
4.	Price Changes		$ +117
	a. Stock Fund Fuel Rates	$+71	
	b. FY 1991 Baseline Fuel Price Increase Offset	-71	
	c. Industrial Fund Rates (Fuel Increase)	+213	
	d. FY 1991 Baseline Industrial Fund Rates Increase (Fuel) Offset	-213	
	e. Additional .6% FY 1991 Civilian Pay Raise	+83	
	f. FY 1991 Health Benefits Cost Increase	+34	
5.	Program Decreases		$ -6,798
	a. Force Structure Reduction	$-6,798	
	Funding reduced to reflect lower officer acquisition requirements in FY 1991.		
6.	*FY 1991 Current Estimate*		$ 82,261
7.	Functional Program Transfers		$ +1,271
	a. Transfers In	$ +1,271	
	(1) DMRD I Action - Civilionization of Military Spaces in Support Functions	$+1,271	

ACTIVITY GROUP: Officer Acquisition

8. Price Growth		$ +3,520
a. DBOF - Fuel Rates	$ -65	
b. DBOF - Other Stock Fund Rates	+315	
c. Civilian Personnel Related Pricing Changes	+1,232	
d. Other Price Growth	+1,967	
e. FY 1991 Baseline Fuel Price Increase Offset	+71	
9. Program Increases		$ +195
a. AF Academy Cadet Foreign Exchange Program (FY 1991 Base, $3,719)	+117	
Funding supports additional travel and supply requirements of the AF Academy Cadet Foreign Exchange Program.		
b. One Additional Workday	+78	
10. Program Decreases		$ -420
a. AFROTC Scholarships (FY 1991 Base, $22,855)	$ -420	
The AF reduced ROTC candidates based on lower military end strength.		
11. FY 1992 Budget Request		$ 66,827
12. Functional Program Transfers		$+1,129
a. Transfers In	$ +1,129	
(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+1,129	
13. Price Growth		$ +3,116
a. DBOF - Fuel Rates	$ +2	
b. DBOF - Other Stock Fund Rates	-424	
c. Civilian Personnel Related Pricing Changes	+1,378	
d. Other Price Growth	+2,160	

ACTIVITY GROUP: Officer Acquisition

14. Program Decreases		$ -201
a. DMR I Action - Reducing Transportation Cost	$-100	
b. One Less Workday	$-74	
c. DMR I Action - Develop Standard Automated Data Processing Systems	$-27	
15. FY 1993 Budget Request		$70,871

ACTIVITY GROUP: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Air Force Academy				
Carryover Strength (30 September)(US)	4,381	4,334	4,300	4,200
Entries (Total)	1,383	1,300	1,285	1,272
Attrition (US)	261	280	255	245
Graduations (Total)	988	976	1,061	908
Cadet End Strength (30 June) (US)	4,586	4,501	4,318	4,277
Average Cadet Work Load (Total)	4,404	4,415	4,390	4,255
AFA Preparatory School - Work Load (Total)	248	236	222	222
AFA Preparatory School - Graduates (Total)	225	216	203	203
AFROTC				
Average student enrollment	18,079	15,013	13,642	14,232
Graduates Commissioned (Finish ROTC)	2,290	2,175	1,890	1,800
No. of cadets to enter Light Aircraft Training for ROTC	298	290	266	475
No. of financial grants	4,771	4,597	3,307	3,406
No. of Detachments	149	149	147	147
ROTC Gains (Enter ROTC)	2,730	2,854	2,301	2,101
AECP/CSEP				
Training Load	100	179	174	215
OTS				
Work Load	163	131	106	106

ACTIVITY GROUP: Officer Acquisition

IV. Performance Criteria and Evaluation Summary: Cont'd

Flight Familiarization (Flight Screening - T41)

FLIGHT FAMILIARIZATION WORKLOAD	FY 1990 Actual			FY 1991 Estimate			FY 1992 Estimate	FY 1993 Estimate
	Input	Output	Load	Input	Output	Load	Load	Load
Total Familiarization.....	1,055	804	63	1,298	1,009	81	62	104

ACTIVITY GROUP: Officer Acquisition

IV. Performance Criteria and Evaluation Summary: Cont'd

FLIGHT SCREENING	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Primary Authorized Aircraft (PAA):				
TG-9A	4	4	4	4
T-41C	45	45	45	45
UV-18	2	2	2	2
TG-4A	11	11	11	11
TG-7A	9	9	9	9
Total	71	71	71	71
Average Primary Aircraft Inventory (APAI):				
TG-9A	4	4	4	4
T-41C	46	45	45	45
UV-18	2	2	2	2
TG-4A	10	11	11	11
TG-7A	9	9	9	9
Total	71	71	71	71
Flying Hours:				
TG-9A	630	1,150	592	592
T-41A*	11,433	18,581	18,581	18,581
T-41C	19,031	21,162	19,588	19,588
UV-18	1,922	1,950	1,950	1,950
TG-4A	5,166	5,050	4,908	4,908
TG-7A	1,488	3,175	3,620	3,620
Total	39,670	51,068	49,239	49,239

ACTIVITY GROUP: Officer Acquisition

FLIGHT SCREENING	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Annual Flying Hours Per APAI:				
TG-9A	148	288	148	148
T-41C	431	470	435	435
UV-18	975	975	975	975
TG-4A	581	459	446	446
TG-7A	402	353	402	402
Total	2,537	2,545	2,406	2,406

• T-41A aircraft used for this program are contractor leased and not a PAA/PAI aircraft.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	2,947	3,072	2,858	2,858	2,811	2,791	-47	-20
Officer.....	1,595	1,609	1,579	1,579	1,575	1,573	-4	-2
Enlisted.....	1,352	1,463	1,279	1,279	1,236	1,218	-43	-18
Civilian End Strength (Total).....	840	852	807	807	837	857	30	20
US Direct Hire.....	840	852	807	807	837	857	30	20
Military Workyears (Total).....	3,059	3,034	2,931	2,931	2,950	2,808	19	-142
Officer.....	1,623	1,621	1,614	1,614	1,647	1,572	33	-75
Enlisted.....	1,436	1,413	1,317	1,317	1,303	1,236	-14	-67
Civilian Workyears (Total).....	1,417	813	786	786	823	852	37	29
US Direct Hire.....	1,417	813	786	786	823	852	37	29

ACTIVITY GROUP: Officer Acquisition

		MIL	CIV
1.	FY 1991 Congressional Request	3072	852
	AFROTC Restructure	-16	0
	Mil/Civ Convert/Realign	-27	27
	Manpower Adjustment	-29	0
	Officer/Enlisted Accessions	-141	0
	Net All Others	-1	-72
2.	FY 1991 Current Estimate	2858	807
	Mil/Civ Convert/Realign	-17	17
	Manpower Adjustment	-1	0
	Officer/Enlisted Accessions	-45	0
	Operational Student Review	18	0
	Net All Others	-2	+13
3.	FY 1992 Request	2811	837
	Mil/Civ Convert/Realign	-20	20
	Manpower Adjustment	-1	0
	Net All Others	1	0
4.	FY 1993 Request	2791	857

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

I. NARRATIVE DESCRIPTION:

This activity group supports undergraduate pilot training, undergraduate and advanced navigator training, instructor pilot and navigator training, undergraduate helicopter pilot training, Euro-NATO Joint Jet Pilot Training, and the Air Force Instrument Flight Center. Air Force officers receive undergraduate helicopter training from the Army. The objective of flight training operations is to produce pilots and navigators to meet total rated force requirements. A shortage of qualified aviators adversely affects readiness and mobilization capability.

II. DESCRIPTION OF OPERATIONS FINANCED:

There are six undergraduate pilot training bases. Five of the bases train active Air Force, Air National Guard, Air Force Reserve, and international students. The sixth base also trains active duty pilots and is dedicated to support the Euro-NATO Joint Jet Pilot Training program. Undergraduate pilot training instructor pilots receive training at Randolph Air Force Base, TX. Both undergraduate and advanced navigator training programs are conducted at Mather Air Force Base, CA. Navigator training is provided to personnel of other services on a non-reimbursable basis. International students receive flight training on a reimbursable basis. Aircraft maintenance functions are being converted from blue suit (active duty military) to contractor operations. The Tanker-Transport Training System, a new aircraft to be used in the specialized (dual track) undergraduate flight training concept, is being procured (Aircraft Procurement appropriation) for future Air Force use.

ACTIVITY GROUP: Flight Training

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
84741 Undergraduate Pilot Training	$ 214,326	$ 278,383	$ 264,315	$ 252,479	$ 262,133	$ 300,696	$ +9,654	$ +38,563
84742 Undergraduate Navigator/ NFO Training	28,078	29,413	27,202	25,495	21,214	21,320	-4,281	+106
84743 Other Flight Training	2,454	2,953	67	3,399	3,789	4,126	+390	+337
84744 Euro-NATO Joint Jet Pilot Training	18,594	17,392	13,907	24,120	31,782	43,977	+7,662	+12,195
84749 *Instrument Flight Center*	995	995	958	956	1,094	1,221	+138	+127
Total	$ 264,447	$ 329,096	$ 306,449	$ 306,449	$ 320,012	$ 371,340	$ +13,563	$ +51,328

ACTIVITY GROUP: Flight Training

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 329,096
2.	Congressional Adjustments		$ -22,647
	a. Training and Education	$ -13,348	
	b. Stock Fund Material Purchase	-3,688	
	c. Retire Older Weapon Systems	-2,500	
	d. Training Support Activities	-2,027	
	e. Guard Reserve Offset	-514	
	f. Troop Reductions	-448	
	g. Printing and Reproduction	-100	
	h. Management Headquarters	-22	
3.	FY 1991 Appropriated Amount		$ 306,449
4.	Price Changes		$ +194
	a. Stock Fund Fuel Rates	$+75,356	
	b. FY 1991 Baseline Fuel Price Increase Offset	-75,356	
	c. Industrial Fund Rates (Fuel Increases)	+3	
	d. FY 1991 Baseline Industrial Fund Rates (Fuels) Offset	-3	
	e. Additional .6% FT 1991 Civilian Pay Raise	+137	
	f. FY 1991 Health Benefits Cost Increase	+57	
5.	Force Structure Drawdown		$ -194
	Reduced funding associated with decreased force structure	$-194	
6.	FY 1991 Current Estimate		$ 306,449
7.	Functional Program Transfers		$+28,979
	a. Transfers In	$+28,979	
	(1) DMRD I Action - Depot Level Reparables (DLRs)	$+28,946	
	(2) DMRD I Action - Depot Maintenance Consolidation	$+33	

ACTIVITY GROUP: Flight Training

8.	Price Growth		$+2,137
	a. DBOF - Fuel Rates	$ -67,573	
	b. DBOF - Other Stock Fund Rates	-10,530	
	c. Civilian Personnel Related Pricing Changes	+1,968	
	d. Other Price Growth	+2,913	
	e. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	+3	
	f. FY 1991 Baseline Fuel Price Increase Offset	+75,356	
9.	Program Increases		$+672
	a. Contractor Logistics Support (CLS) (FY 1991 Base, $11,849)	$+633	
	Funds logistical support for training Weapons Systems and simulators. This increase supports all T-50/51 simulators and initial T-1 Jayhawk (new pilot trainee aircraft) CLS requirements. The T-1 Jayhawk will begin flying in FY 1992 in support of the dual track pilot training system.		
	b. One Additional Workday	$+39	
10.	Program Decreases		$ -18,225
	a. Pilot, Navigator Production Decrease (FY 1991 Base, $277,974)	$-14,718	
	Funding reduction reflects a decrease in pilot and navigator production in FY 1992 resulting from declining force structure. Savings are realized in civilian pay, system and general support supplies, travel, spares and depot repair.		
	b. DMRD II Action - Consolidation Studies	$-2,801	
	c. DMR 1 Action - Navigator Reduction	$-706	
11.	FY 1992 Budget Request		$ 320,012
12.	Functional Program Transfer		$+28,946
	a. Transfers In	$+28,946	
	(1)DMRD I Action-Depot Level Reparables (DLRs) $+28,946		

ACTIVITY GROUP: Flight Training

13. Price Growth		$ +45,980
a. DBOF - Fuel Rates	$ +2,759	
b. DBOF - Other Stock Fund Rates	+38,955	
c. DBOF - Other Industrial Fund Rates	+17	
d. Civilian Personnel Related Pricing Changes	+1,373	
e. Other Price Growth	+2,876	
14. Program Decreases		$-23,598
a. Pilot, Navigator Production Decrease (FY 1992 Base, $263,256). Funding reduction reflects a decrease in pilot and navigator production in FY 1993 resulting from declining force structure. Savings are realized in civilian pay, system and general support supplies, travel, spares and depot repair.	$-14,242	
b. DMRD I Action - Depot Maintenance Consolidation	$-4,755	
c. DMRD I Action - Consolidation Studies	$-4,518	
d. One Less Workday	$-83	
15. FY 1993 Budget Request		$ 371,340

ACTIVITY GROUP: Flight Training

IV. Performance Criteria and Evaluation Summary:

	FY 1990 Actual			FY 1991 Estimate			FY 1992 Estimate			FY 1993 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
Undergraduate Pilot Training (Jet)												
Work Loads	2,313	1,879	2,010	1,828	1,804	1,825	1,565	1,472	1,553	1,384	1,261	1,326
Undergraduate Pilot Training (Helo)												
Work Loads	29	28	19	14	50	22	0	0	0	0	0	0
Undergraduate Navigator Training												
Work Loads	1,716	1,574	640	1,216	1,188	474	1,282	1,208	492	1,297	1,182	487
Other Flight Training												
Work Loads	1,928	1,902	329	2,415	2,384	368	2,441	2,400	382	2,360	2,413	372
Advanced Flight Training												
Work Loads	161	160	22	215	215	30	215	215	30	215	215	30
Flight Familiarization Training												
Shown under Officer Acquisition												

ACTIVITY GROUP: Flight Training

IV. Performance Criteria and Evaluation:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
UNDERGRADUATE PILOT TRAINING				
Primary Authorized Aircraft (PAA)				
T-37	496	500	451	442
T-38	540	540	486	442
T-39	1	1	1	1
T-43	13	13	10	10
TTB		1	23	48
Total	1,050	1,055	971	943
Average Primary Aircraft Inventory (APAI)				
T-37	496	500	457	443
T-38	539	540	493	448
T-39	1	1	1	1
T-43	13	13	10	10
TTB	0	0	10	33
Total	1,049	1,054	971	935
Flying Hours				
T-37	275,845	266,207	247,788	243,394
T-38	302,950	288,453	253,301	222,694
T-39	441	480	480	480
T-43	9,957	11,891	8,785	8,692
TTB	0	584	2,820	18,960
Average Flying Hours Per APAI				
T-37	551	532	542	549
T-38	555	534	514	497
T-39	480	480	480	480
T-43	921	915	879	859
TTB	0	0	282	575

ACTIVITY GROUP: Flight Training

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	5,801	5,903	5,287	5,287	4,864	4,765	-423	-99
Officer.....	4,770	4,904	4,411	4,411	4,009	3,917	-402	-92
Enlisted.....	1,031	999	876	876	855	848	-21	-7
Civilian End Strength (Total).....	1,234	1,242	861	861	836	832	-25	-4
US Direct Hire.....	1,234	1,242	861	861	836	832	-25	-4
Military Workyears (Total).....	6,691	5,907	5,622	5,622	5,293	4,814	-329	-479
Officer.....	4,826	4,889	4,666	4,666	4,397	3,957	-269	-440
Enlisted.....	1,865	1,018	956	956	896	857	-60	-39
Civilian Workyears (Total).....	1,048	1,177	1,163	1,163	849	834	-314	-15
US Direct Hire.....	1,048	1,177	1,163	1,163	849	834	-314	-15

ACTIVITY GROUP: Flight Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	5903	1242
Civilian Execution Adjustment	0	-42
Commercial Activities (A-76)	0	-314
DMRD - Mil/Civ Convert/Realign	-1	1
Instrument Flight Center	-2	0
Manpower Adjustment	-126	0
Operational Student Review	16	0
Training Program Realignments	-100	0
UNT Production Adjustment	-137	0
UPT Programming Adjustment	-277	-26
Net All Others	11	0
2. FY 1991 Current Estimate	5287	861
Commercial Activities (A-76)	-8	10
Data Automation Initiatives	-1	0
DMR II - UNT Reduction	-62	0
Force Structure (Training)	-38	-16
Operational Student Review	-17	0
Tanker Transport Training System	167	1
UNT Production Adjustment	82	0
UNT Support	-134	0
UPT Programming Adjustment	-419	-20
Net All Others	7	0
3. FY 1992 Request	4864	836

ACTIVITY GROUP: Flight Training

		MIL	CIV
	Data Automation Initiatives	-1	0
	DMRD - Depot Level Reparables	0	8
	Operational Student Review	-6	0
	Base Closure I	0	-9
	Tanker Transport Training System	-4	0
	UPT Aircraft Maintenance	0	-3
	UPT Programming Adjustment	-89	0
	Net All Others	1	0
4.	FY 1993 Request	4765	832

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

I. NARRATIVE DESCRIPTION:

This activity group supports professional military education and professional development programs conducted by the Air University, the Air Force Institute of Technology (AFIT), and civilian institutions across the country. Professional military education programs provide career military and civil service personnel with the background needed for increased responsibility as Air Force professionals. Professional development programs equip military and civilian personnel at all levels with specialized training within their discipline. Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Air University at Maxwell Air Force Base, Alabama, directs all professional education in the United States Air Force. Program objective is to prepare personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. Professional education programs included are:

a. Professional military education at the Air War College, Air Command and Staff College, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools in other services through cross-service agreements.

b. Specialized professional development programs are conducted at such training facilities as the Center for Professional Development (Personnel, Comptroller, Judge Advocate, Chaplain Schools, and the Education Development Center), and the Center for Aerospace Doctrine, Research, and Education located at Maxwell Air Force Base, Alabama.

c. The Air Force Institute of Technology, located at Wright-Patterson Air Force Base, Ohio, is responsible for scientific, engineering, technical, and special Air Force education at the graduate level (and undergraduate level for personnel cross-training into engineering) in resident facilities and at civilian colleges or universities throughout the country. Besides the Civilian Institution Directorate, AFIT also operates the Schools of Civil Engineering, Systems and Logistics, and Engineering. Short courses are conducted for Air Force students and members of other services in resident facilities and at civilian institutions throughout the country.

ACTIVITY GROUP: Professional Development Education

III Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
84751 Professional Military Education	$ 17,612	$ 18,589	$ 14,724	$ 14,924	$ 16,220	$ 17,457	$ +1,296	$ +1,237
84752 Other Professional Education	32,480	40,051	29,472	29,590	37,193	40,380	+7,603	+3,187
Total	$ 50,092	$ 58,640	$ 44,196	$ 44,514	$ 53,413	$ 57,837	$ +8,899	$ +4,424

ACTIVITY GROUP: Professional Development Education

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 58,640
2.	Congressional Adjustments		$ -14,444
	a. Other Professional Education	$-11,434	
	b. ADP Program - CIM	-2,298	
	c. Training Support Activities	-461	
	d. Troop Reductions	-246	
	e. Management Headquarters	-5	
3.	FY 1991 Appropriated Amount		$ 44,196
4.	Functional Program Transfers		$ +200
	a. Transfers In	$ +200	
	(1) Air Power Journal $+200		
	Funding transferred from MFP 2 to MFP 8A to support the bi-annual publication of Spanish and Portuguese editions of the Air Power Journal.		
5.	Price Changes		$ +118
	a. Stock Fund Fuel Rates	$ +6	
	b. FY 1991 Baseline Fuel Price Increase Offset	-6	
	c. Industrial Fund Rates (Fuel Increases)	+147	
	d. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	-147	
	e. Additional .6% FY 1991 Civilian Pay Raise	+83	
	f. FY 1991 Health Benefits Cost Increase	+35	
6.	FY 1991 Current Estimate		$ 44,514
7.	Functional Program Transfers		$ +2,456
	a. Transfers In	$ +2,456	
	(1)DMRD I Action - Civilianization of Military Spaces in Support Functions $+2,456		

ACTIVITY GROUP: Professional Development Education

8.	Price Growth		$ +1,911
	a. DBOF - Fuel Rates	$ -6	
	b. DBOF - Other Stock Fund Rates	+148	
	c. Civilian Personnel Related Pricing Changes	+1,058	
	d. Other Price Growth	+558	
	e. FY 1991 Baseline Industrial Fund Rate Increases (Fuels)	+147	
	f. FY 1991 Baseline Fuel Price Increase Offset	+6	
9.	Program Increases		$ 5,420
	a. DMRD I Action - Funding Acquisition Career Development(FY 1991 Base,$2,879)	$4,704	
	b. Initial Outfitting of Military Construction Projects (FY 1991 Base, $0) This funding provides for the first phase of initial outfitting of the new dormitory and expanded auditorium at the Senior Non-Commissioned Officer Academy (SNCOA) and the expanded Judge Advocate General (JAG) school classroom facility and new dormitories.	$645	
	c. One Additional Workday	$71	
10.	Program Decreases		$ -888
	a. DMRD II Action - Reduce Executive Management Courses	$-400	
	b. DMRD I Action - Reducing Transportation Costs	$-350	
	c. DMRD II Action - Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower	$-138	
11.	FY 1992 Budget Request		$ 53,413
12.	Price Growth		$ +1,884
	a. DBOF - Other Stock Fund Rates	$ -219	
	b. Civilian Personnel Related Pricing Changes	+1,308	
	c. Other Price Growth	+795	

ACTIVITY GROUP: Professional Development Education

13. Functional Program Transfers		$+769
a. Transfers In	$+769	
(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+769	
14. Program Increases		$ +1,982
a. Faculty Enhancement (FY 1992 Base, $26,664)	$+910	
Funding supports course development for the Air War College Enhancement program, Advanced Air Power Studies and PME faculty. Funds provide for research, course development, and software development. Funding allows the necessary research, course development and software development for the new classes.		
b. Initial Outfitting of MCPs (FY 1992 Base, $645)	$+737	
This funding provides for the second phase of initial outfitting of the new dormitory and expanded auditorium at the SNCOA and the expanded Judge Advocate General (JAG) school classroom facility and new dormitories.		
c. DMRD I Action - Acquisition Career Development (FY 1992 Base, $7,583)	$+335	
15. Program Decreases		$ -211
a. DMRD II Action - Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower	$-148	
b. One Less Workday	$-63	
16. FY 1993 Budget Request		$ 57,837

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Professional Military Education Workload	1,488	1,355	1,396	1,537
Other Professional Education Workload	1,340	1,420	1,467	1,484
Total Workload	2,828	2,775	2,863	3,020

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	2,862	3,025	2,978	2,978	3,056	3,061	78	5
Officer	2,539	2,687	2,650	2,650	2,727	2,714	77	-13
Enlisted.....	323	338	328	328	329	347	1	18
Civilian End Strength (Total)... .	478	500	499	499	523	538	24	15
US Direct Hire.....	478	500	499	499	523	538	24	15
Military Workyears (Total).....	2,908	2,972	2,962	2,962	3,146	3,057	184	-89
Officer.....	2,588	2,640	2,638	2,638	2,807	2,717	169	-90
Enlisted.....	320	332	324	324	339	340	15	1
Civilian Workyears (Total).....	442	467	453	453	512	530	59	18
US Direct Hire.....	442	467	453	453	512	530	59	18

ACTIVITY GROUP: Professional Development Education

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	3025	500
DMRD - Mil/Civ Convert/Realign	-17	17
Manpower Adjustment	-5	0
PME Adjustment	-24	0
Net All Others	-1	-18
2. FY 1991 Current Estimate	2978	499
Defense Systems Management College	2	0
DMR II - AFIT Efficiencies	-2	-6
DMRD - Mil/Civ Convert/Realign	-15	15
DMRD - Acq Career Dev	75	0
FY 92 PB SOA/DRU Reduction	0	-2
PME Adjustment	16	20
Net All Others	2	-3
3. FY 1992 Request	3056	523
Defense Systems Management College	6	0
DMRD - Mil/Civ Convert/Realign	-13	13
FY 92 PB SOA/DRU Reduction	-19	-2
Senior NCO Academy	31	4
4. FY 1993 Request	3061	538

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Education and Training - Health Care

I. NARRATIVE DESCRIPTION:

This activity group includes the education and training of health care personnel, and a health professionals scholarship program. Medical education and training of Air Force and Army personnel is conducted at the School of Aerospace Medicine and Brooks Army Medical Center, (Brooks AFB, Texas); the School of Health Care Sciences (Sheppard AFB, Texas) and various civilian medical institutions throughout the country. The health professionals scholarship program is also conducted at civilian institutions across the country. Medical education and training for both Air Force and Army personnel in the San Antonio, Texas area are now supported by the Joint Military Medical Command.

II. DESCRIPTION OF OPERATIONS FINANCED:

The resources provide for the manpower, material and other support necessary for the operation of one Army and all Air Force medical resident schools, and for tuition, textbooks and supplies for personnel participating in the Air Force health professionals accession program and postgraduate work at various civilian medical schools and institutions.

ACTIVITY GROUP: Education and Training - Health Care

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
86722 AF Health Professions Scholarship Program.....	$17,083	$19,441	$17,836	$17,836	$18,568	$19,038	$+732	$+470
86761 Education/Training Health Care.....	17,390	17,175	17,170	17,186	20,997	20,706	+3,811	-291
86861 Education/Training - JMC.....	1,875	1,758	1,761	1,765	0	0	-1,765	0
Total.....	$36,348	$38,374	$36,767	$36,787	$39,565	$39,744	$+2,778	$+179

ACTIVITY GROUP: Education and Training - Health Care

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$38,374
2.	Congressional Adjustments		$-1,607
	a. Training Support Activities	$-1,607	
3.	FY 1991 Appropriated Amount		$36,767
4.	Price Changes		$+20
	a. Stock Fund Fuel Rates	$+1	
	b. FY 1991 Baseline Fuel Price Increase Offset	-1	
	c. Industrial Fund Fuel Increase	+103	
	d. FY 1991 Baseline Industrial Fund Rate Increase	-103	
	e. Additional .6% FY 1991 Civilian Pay Raise	+14	
	f. FY 1991 Health Benefits Cost Increase	+6	
5	FY 1991 Current Estimate		$36,787
6.	Functional Program Transfers		$-254
	a. Transfer In	$+652	
	(1) DMRD II Action - Civilianization of Military Spaces in Support Functions	$+652	
	b. Transfer Out	$-906	
	(1) San Antonio Joint Military Medical Command(SA-JMMC)	$-906	

The SA-JMMC was established in December 1986 to coordinate health care delivery in the greater San Antonio area. Army medical center and clinic assets were transferred to the Air Force to operate the joint effort. Reduction results from an evaluation of SA-JMMC which indicated that a more effective and less costly management structure could be obtained by transferring the Brooke Army Medical Center with

associated clinics back to the Army and retaining the Air Force as executive agent for coordinated care activities in the San Antonio area.

7.	Price Growth		$+2,151
	a. DBOF - Stock Fund Rates	$+295	
	b. Civilian Personnel Related Pricing Changes	+139	
	c. Contract Price Growth	+1,508	
	d. Other Price Growth	+106	
	e. FY 1991 Baseline Industrial Fund Rate Increase Offset	+103	
8.	Program Increases		$+881
	a. Increase to Medical Education	$+492	

Funding Supports increased medical training and education workload programmed to restore prior year training declines. This support includes professional and advanced technical training for officers and airmen in resident schools and residents in Military and Civilian Institutions. Increased Advanced Technical Training in resident schools is for staffing support in medical facilities serving expanded dependent and retiree populations. Also, additional advanced Biomedical Equipment Repair courses have been added and expanded to cover new high-tech computerized and laser equipment repairs. Residents in Military Facilities and Civilian Institutions include graduate physicians who are recruited to train in Residencies or Fellowships in required specialties previously trained in highly specialized fields cannot be recruited directly into the Air Force to fill outyear requirements. Air Force Physician Forecast Boards project several increases in outyear requirements for various hard to recruit specialities, thus increasing requirements in Residency programs. The Health Professional Scholarship Program (HPSP) and the Financial Assistance Program (FAP) pay for tuition and other support for medical students and residents in civilian institutions.

ACTIVITY GROUP: Education and Training - Health Care

b. Civilian Personnel (FY 1991 Base, $3,162) Increase of 10 civilian end strengths due to AFSC Program realignment/restructure.		$+377	
c. One Additional Workday		$+12	
9. FY 1992 Budget Request			$39,565
10. Functional Program Transfer			$+432
a. Transfers In		$+432	
(1) DMRD II Action - Civilianization of Military Spaces in Support Functions	$+432		
11. Price Growth			$+1,672
a. DBOF - Stock Fund Rates		$-362	
b. Civilian Personnel Related Pricing Changes		+235	
c. Contract Price Growth		+1,649	
d. Other Price Growth		+150	
12. Program Decreases			$-1,925
a. Medical Education Decrease results from lower training requirements in FY 1993.		$-1,916	
b. One Less Workday		$-9	
13. FY 1993 Budget Request			$39,744

ACTIVITY GROUP: Education and Training - Health Care

IV. Performance Criteria and Evaluation Summary:

MEDICAL EDUCATION AND TRAINING PROGRAM

	FY 1990			FY 1991			FY 1992			FY 1993		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
Resident Schools—Basic Tech Trng												
Active AF Airmen	3652	3579	805	4959	4661	941	4962	4665	1146	4615	4338	1066
Active AF Off	1592	1592	101	1888	1888	119	1901	1901	121	1768	1768	113
ANG	972	963	161	1280	1263	222	1396	1368	247	1396	1368	247
AFR	1738	1730	262	2239	2217	331	2185	2163	329	2185	2163	329
SAPT	30	30	4	35	35	5	35	35	6	35	35	6
Other	6	6	2	11	11	3	13	13	4	13	13	4
Sub-Total	7990	7900	1335	10412	10075	1621	10492	10145	1853	10012	9685	1765
Resident Schools—Advanced Tech Trng												
Active AF Airmen	713	709	124	2198	2164	451	2493	2480	591	2318	2306	550
Active AF Off	1715	1715	53	2594	2594	103	4944	4944	150	4698	4698	140
ANG	476	471	15	482	482	15	470	465	15	470	465	15
AFR	678	678	75	793	793	75	662	662	75	662	662	75
SAPT	58	58	6	101	101	11	106	106	10	106	106	10
Other	72	72	4	115	115	3	150	150	10	150	150	10
Sub-Total	3712	3703	277	6283	6249	658	8825	8807	851	8304	8287	800
Residents in Military Facilities	612	549	1015	519	474	1020	612	543	1065	612	543	1065
Civilian Institutions												
HPSP	322	353	1114	357	353	1240	468	352	1222	361	349	1217
FAP	83	0	80	40	21	92	104	57	144	56	56	157

ACTIVITY GROUP: Education and Training - Health Care

IV. Performance Criteria and Evaluation Summary: - Cont'd

MEDICAL EDUCATION AND TRAINING PROGRAM

	FY 1990			FY 1991			FY 1992			FY 1993		
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
Post Graduate Degree Program.....	189	126	172	121	78	181	193	137	178	193	137	178
Short Courses.....	1775	1775	40	1424	1424	32	1920	1920	44	1920	1920	44
Residents in Civilian Institutions.....	232	102	230	307	128	301	228	110	264	228	110	264
Sub-Total.....	3213	2905	2651	2768	2478	2866	3525	3119	2917	3370	3115	2925
TOTAL MEDICAL EDUCATION AND TRAINING.....	14915	14608	4263	19463	18802	5145	22842	22071	5621	21686	21087	5490

ACTIVITY GROUP: Education and Training - Health Care

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	3,907	3,917	3,913	3,913	3,902	3,895	-11	-7
Officer.....	1,785	1,795	1,791	1,791	1,782	1,782	-9	0
Enlisted.....	2,122	2,122	2,122	2,122	2,120	2,113	-2	-7
Civilian End Strength (Total).....	108	103	117	117	129	136	+12	+7
US Direct Hire.....	108	103	117	111	129	136	+12	+7
Military Workyears (Total).....	3,891	3,942	3,942	3,942	4,068	3,913	+126	-155
Officer.....	1,781	1,810	1,814	1,814	1,866	1,780	+52	-86
Enlisted.....	2,110	2,132	2,128	2,128	2,202	2,133	+74	-69
Civilian Workyears (Total).....	110	101	101	101	116	132	+15	+16
US Direct Hire.....	110	101	101	101	116	132	+15	+16

ACTIVITY GROUP: Education and Training - Health Care

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 Congressional Request	3,917	103
DMRD 917 - Mil/Civ Convert/Realign	-14	14
Medical Manpower Standards Application	10	0
2. FY 1991 Current Estimate	3,913	117
AFSC Program Realignments	0	6
AFSC Restructure Adjustment	-10	4
DMRD 917 - Mil/Civ Convert/Realign	-14	14
Medical Adjustment	13	0
JMCC Transfer	0	-12
3. FY 1992 Request	3,902	129
DMRD 917 - Mil/Civ Convert/Realign	-7	7
4. FY 1993 Request	3,895	136

ACTIVITY GROUP: Training Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides the support required to conduct and manage individual training and education programs and to provide training assistance as needed to units and personnel outside the training establishment.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include Headquarters Air Training Command; on site training conducted by Field Training Detachments on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) which provides a correspondence course program for all Active and Reserve personnel. The objectives are to provide positive command, control, and support to the training establishment and to provide training at Active, Guard, and Reserve units for airmen accessions, skill-level advancement, duty position and equipment specific qualification, and the introduction of new systems and equipment into the Air Force inventory. The Extension Course Institute provides Career Development courses in accordance with AFR 50-12 which are mandated by Air Force Speciality Training Standards (AFR 8-13) for upgrading in most airman skills. It also offers correspondence training directed toward total force military education requirements. Courses are available to Active, Guard, and Reserve personnel who desire to further their education in professional or technical career oriented areas.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
84771 Support of Training Establishment	$8,422	$10,163	$10,106	$10,106	$10,860	$11,297	$+754	$+437
84772 Training Developments	9,836	15,465	13,853	13,853	14,549	15,690	+696	+1,141
85790 Audiovisual Activities - Training	5,109	4,043	4,320	4,645	5,061	5,254	+416	+193
85798 Management Headquarters - (Training)	22,914	20,948	20,923	20,923	22,123	22,353	+1,200	+230
89731 Training Support to Units	12,991	12,796	12,383	12,383	13,545	14,157	+1,162	+612
Total	$59,272	$63,415	$61,585	$61,910	$66,138	$68,751	$+4,228	$+2,613

ACTIVITY GROUP: Training Support Activities

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 63,415
2.	Congressional Adjustments		$ -1,830
	a. Troop Reductions	-975	
	b. Printing and Reproduction	$ -766	
	c. ADP Programs - CIM	-89	
3.	FY 1991 Appropriated Amount		$ 61,585
4.	Price Changes		$ 325
	a. Stock Fund Fuel Rates	$+2	
	b. FY 1991 Baseline Fuel Price Increase Offset	-2	
	c. Industrial Fund Rates (Fuel Increases)	+21	
	d. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	-21	
	e. Additional .6% FY 1991 Civilian Pay Raise	+232	
	f. FY 1991 Health Benefits Cost Increase	+93	
5.	FY 1991 Current Estimate		$ 61,910
6.	Functional Program Transfers		$ +1,216
	a. Transfers In	$ +1,216	
	(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+1,216	
7.	Price Growth		$ +3,399
	a. DBOF - Fuel Rates	$ -2	
	b. DBOF - Other Stock Fund Rates	+232	
	c. Civilian Personnel Related Pricing Changes	+2,877	
	d. Other Price Growth	+269	
	e. FY 1991 Baseline Industrial Fund Rate Increase (Fuel) Offset	+21	
	f. FY 1991 Baseline Fuel Price Increase Offset	+2	

ACTIVITY GROUP: Training Support Activities

8.	Program Increases		$ +1,356
	a. Feasibility Study - Distance Learning (FY 1991 Base, $2,350). Phase II of the distance learning study contract evaluates the concept of distributed training locations to receive and conduct distance training and test a prototype audio graphics course. Distance learning brings the classroom to the student. As the Air Force continues to downsize, it is critical that we develop cost effective methods of training to meet our mission requirements.	$+1,196	
	b. One Additional Workday	$+160	
9.	Program Decreases		$ -1,743
	a. DMRD II Action - Management Structure Streamlining	$-1,178	
	b. Force Structure and Other Civilian Personnel Changes (FY 1991 Base, $49,400). Decrease associated with force structure drawdown begun in FY 1991, training prgoram realignments and other end strength changes.	$-565	
10.	FY 1992 Budget Request		$ 66,138
11.	Functional Program Transfer		$+1,596
	a. Transfers In	$+1,596	
	(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+1,596	
12.	Price Growth		$ +2,874
	a. DBOF - Other Stock Fund Rates	$ -326	
	b. Civilian Personnel Related Pricing Changes	+2,948	
	c. Other Price Growth	+252	

ACTIVITY GROUP: Training Support Activities

13. Program Decreases		$ -1,857
a. DMRD II Action - Management Structure Streamlining	$-1,689	
b. One Less Workday	$-168	
14. FY 1993 Budget Request		$ 68,751

ACTIVITY GROUP: Training Support Activities

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Field Training Graduates (1).....	126,544	120,000	120,000	120,000
Correspondence Course Graduates (2).....	143,500	129,000	129,000	129,000

Notes: (1) Reductions due to Initial Skills Training being moved to center schools, accession cuts, RIVET workforce keeping personnel assigned to aircraft, and PCS reductions.

(2) Reductions due to accession cuts and end strength reductions.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	3,586	3,564	3,401	3,401	3,315	3,143	-86	-172
Officer.....	730	756	726	726	689	647	-37	-42
Enlisted.....	2,856	2,808	2,675	2,675	2,626	2,496	-49	-130
Civilian End Strength (Total).....	1,439	1,450	1,387	1,387	1,412	1,359	25	-53
US Direct Hire.....	1,439	1,450	1,387	1,387	1,412	1,359	25	-53
Military Workyears (Total).....	3,609	3,608	3,511	3,511	3,485	3,244	-26	-241
Officer.....	742	766	739	739	737	667	-2	-70
Enlisted.....	2,867	2,842	2,772	2,772	2,748	2,577	-24	-171
Civilian Workyears (Total).....	1,339	1,397	1,370	1,370	1,399	1,385	29	-14
US Direct Hire.....	1,339	1,397	1,370	1,370	1,399	1,385	29	-14

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	3564	1450
	Reduced Support Due to Force Structure Drawdowns	-2	-65
	DMR II - Mgt Structure Red/Realign	-47	-22
	DMRD - Mil/Civ Convert/Realign	-23	23
	Manpower Adjustment	-42	0
	Peacekeeper Rail Garrison	-2	-2
	Training Program Realignments	-46	0
	Net All Others	-1	3
2.	FY 1991 Current Estimate	3401	1387
	Reduced Support Due to Force Structure Drawdowns	-13	0
	DMR II - Mgt Structure Red/Realign	-91	-41
	DMRD - Mil/Civ Convert/Realign	-44	44
	Force Structure (C-17 Maint Trng)	21	0
	Peacekeeper Rail Garrison	2	2
	Tanker Transport Training System	39	3
	Training Program Realignments	0	13
	Net All Others	0	4
3.	FY 1992 Request	3315	1412
	Reduced Support Due to Force Structure Drawdowns	-55	-4
	DMR II - Mgt Structure Red/Realign	-50	-61
	DMRD - Depot Level Reparables	0	2
	DMRD - Mil/Civ Convert/Realign	-33	33
	DMRD - ADP Consolidation	-2	0

ACTIVITY GROUP: Training Support Activities

	MIL	CIV
Force Structure (C-17 Maint Trng)	7	0
Base Closure I	-43	-23
Net All Others	4	0
4. FY 1993 Request	3143	1359

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group supports Air Force personnel service-wide programs in various functions such as mission support, professional development and career advancement, substance abuse control, equal opportunity, mortuary affairs, and library support.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Armed Forces' Radio and Television Service (AFRTS) provides command information, news, and entertainment to Armed Forces personnel stationed overseas. The Community College of the Air Force (CCAF), an accredited associate degree granting institution, assists enlisted personnel in their voluntary educational growth by translating Air Force technical/educational experiences into educational credits applicable to career related degree programs. The Air Force Correction and Rehabilitation Squadron is the Service's central facility for prisoners on short sentences who are considered good candidates for return to duty. The Defense Equal Opportunity Management Institute is responsible for defense-wide training of equal opportunity advisors. The Equal Opportunity and Treatment/Human Relations Education and Drug/Alcohol Abuse Control Programs are conducted to minimize the adverse mission impact of discrimination and drug/alcohol abuse on the Air Force and its members. Mortuary services provide contractual services, transport, escorts and other necessities for deceased active Air Force members, and transportation of the remains of Air Force retirees who die while in a military medical facility. The Air Force Band and Honor Guard support military endorsed functions. Central procurement of library materials provides mission-essential scientific/technical, commercial, and academic publications to technical and base libraries to achieve discounts on quantity orders.

FORCE PROGRAM VIIIA. TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
88711 American Forces Information Service Field Activities	$10,352	$13,214	$11,698	$11,698	$12,021	$10,769	$+323	$-1,252
88716 Other Personnel Activities	23,797	23,730	23,232	27,847	24,142	24,564	-3,705	+422
Total	$34,149	$36,944	$34,930	$39,545	$36,163	$35,333	$-3,382	$-830

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$36,944
2.	Congressional Adjustments		$-2,014
	a. Travel	$-1,203	
	b. Foreign National Employees	-545	
	c. ADP/CIMS	-102	
	d. Training Support Activities	-161	
	e. Management Headquarters	-3	
3.	FY 1991 Appropriated Amount		$34,930
4.	Price Changes		$+48
	a. Stock Fund Fuel Rates	$+20	
	b. FY 1991 Baseline Fuel Price Increase Offset	-20	
	c. Industrial Fund Fuel Increase	+45	
	d. FY 1991 Baseline Industrial Fund Rate Increase (Fuel) Offset	-45	
	e. Additional .6% FY 1991 Civilian Pay Raise	+35	
	f. FY 1991 Health Benefits Cost Increase	+13	
5.	Program Decrease		$-48
	a. Force Structure Reduction	$-48	
	Decreased travel, supply, and equipment, etc. due to force structure reduction.		
6.	Functional Program Transfers		$+4,615
	a. Transfers In	$+4,615	
	(1) Counternarcotics	$+4,520	
	Funds transferred from DOD to support the Air Force drug testing program which is made up of inspection testing, medical testing, search and seizure, suspicion, incident, and competency for daily testing, and contract testing of civilian drug specimens.		

ACTIVITY GROUP: Other Training/Education and Personnel Activities

	(2) Corporate Information Management (CIM)	$+95		
7.	FY 1991 Current Estimate			$39,545
8.	Functional Program Transfers			$-4,280
	a. Transfers In		$+240	
	(1) DMRD II Action - Civilianization of Military Spaces in Support Functions	$+240		
	b. Transfer Out		$-4,520	
	(1) Counternarcotics (Demand Reduction) Funding transferred to OSD.	$-4,520		
9.	Price Growth			$+2,088
	a. DBOF - Fuel Rates		$ -20	
	b. DBOF - Stock Fund Rates		$+330	
	c. Civilian Personnel Related Pricing Changes		+590	
	d. Foreign Currency Fluctuations		+147	
	e. Contract Price Growth		+895	
	f. Other Price Growth		+81	
	g. FY 1991 Baseline Industrial Fund Rate Increase (Fuel) Offset		+45	
	h. FY 1991 Baseline Fuel Price Increase Offset		+20	
10.	Program Increases			$+23
	a. One Additional Workday		$+23	
11.	Program Decreases			$-1,213
	a. Air Force Library and Information System (FY 1991 Base $8,810) Due to constrained funding, reductions to publications and library services were required. These reductions anticipate a general reduction in support, resulting from a reduced force structure.		$-762	

ACTIVITY GROUP: Other Training/Education and Personnel Activities

b.	DMRD II Action - Review Five Selected Separate Operating Activities, Direct Reporting Units (SOA/DRU)	$-334	
c.	Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies.	$-117	
12.	FY 1992 Budget Request		$36,163
13.	Price Growth		$+920
a.	DBOF - Stock Fund Rates	$-448	
b.	Civilian Personnel Related Pricing Changes	+480	
c.	Contract Price Growth	+791	
d.	Other Price Growth	+97	
14.	Program Decreases		$-1,750
a.	Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies.	$-934	
b.	Air Force Library and Information System (FY 1991 Base $7,890). Due to constrained funding, reductions to publications and library services were required. These reductions anticipate a general reduction in educational support, resulting from a reduced force structure.	$-509	
c.	DMRD II Action - Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)	$-283	
d.	One Less Workday	$-24	
15.	FY 1993 Budget Request		$35,333

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Drug & Alcohol Abuse Control/Human Relations Education Contacts	750,000	841,000	841,000	841,000
Defense Equal Opportunity and Management Institute Inputs	700	700	700	700

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: *Other Training/Education and Personnel Activities*

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	1,664	1,655	1,612	1,612	1,635	1,563	+23	-72
Officer.....	187	186	182	182	178	169	-4	-9
Enlisted.....	1,477	1,469	1,430	1,430	1,457	1,394	+27	-63
Civilian End Strength (Total).....	220	294	317	317	221	202	-96	-19
US Direct Hire.....	126	214	238	238	158	139	-80	-19
Foreign National Direct Hire....	23	19	19	19	19	19	0	0
Foreign National Indirect Hire..	71	61	60	60	44	44	-16	0
Military Workyears (Total).....	1,815	1,663	1,648	1,648	1,698	1,626	+50	-72
Officer.....	195	186	182	182	182	173	0	-9
Enlisted.....	1,620	1,477	1,466	1,466	1,516	1,453	+50	-63
Civilian Workyears (Total).....	239	284	346	346	295	288	-51	-7
US Direct Hire.....	155	208	270	270	216	217	-54	+1
Foreign National Direct Hire....	18	18	18	18	19	19	+1	0
Foreign National Indirect Hire..	66	58	58	58	60	52	+2	-8

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 Congressional Request	1,655	294
Band Restructure	-19	0
Base Closure	-12	-1
Classified Program(s)	1	0
DMR II - Mgt Structure Red/Realign	-1	0
DMR II - SOA/DRU Reduction	-8	-7
DMRD 917 - Mil/Civ Convert/Realign	-6	6
Manpower Adjustment	-10	0
USAFE to AFSINC Transfer	10	0
Net All Others	2	25
2. FY 1991 Current Estimate	1,612	317
AFDW BOS Support	35	2
Base Closure	-10	0
DMRD 917 - Mil/Civ Convert/Realign	-6	6
FY 92 PB SOA/DRU Reduction	0	-16
Counter Narcotics Program (Offset)	0	-89
Net All Others	4	1

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: *Other Training/Education and Personnel Activities*

Explanation of End Strength Changes:

	Military	Civilian
3. FY 1992 Request	1,635	221
Base Closure	-17	0
Civilian Execution Adjustment	0	1
DMRD 917 - Mil/Civ Convert/Realign	-1	1
FY 92 PB SOA/DRU Reduction	-49	-21
Base Closure	-6	0
Net All Others	1	0
4. FY 1993 Request	1,563	202

ACTIVITY GROUP: Other Personnel Education

I. NARRATIVE DESCRIPTION:

This activity group includes the Civilian Education and Training Program, Junior ROTC, Off-Duty Voluntary Education, Veterans Education Assistance Program (VEAP), and the Educational Assistance Test Program (EATP).

II. DESCRIPTION OF OPERATIONS FINANCED:

The Civilian Education and Training Program funds travel, tuition, fees, and books to provide technical, professional, and specialized skill training, supervisory and management development, administrative and clerical instruction to over 171,430 Air Force civilian employees. The Air Force Junior ROTC program introduces cadets at 335 high schools in the United States, Guam, and Department of Defense dependent schools in Europe to the scientific and technical aspects of aerospace and prepares them to assume leadership responsibilities within the cadet corps, school, and community. The Voluntary Off-Duty Education Program, a major recruiting and retention incentive, provides military personnel with the opportunity for professional development and advancement through tuition assistance for post secondary education. VEAP (Public Law 94-502) is a contributory program in which military personnel may receive two-for-one matching funds from the Air Force when the individual enters a training/education program. EATP was initiated to test the effect of certain education incentives on recruiting and retention. The program encompasses several incentives including forgiveness of educational loans, financial assistance, and a non-contributory VEAP.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
88751 Civilian Training/Education Development	$ 38,210	$ 51,001	$51,001	$ 75,448	$ 78,654	$ 75,774	$ +3,206	$ -2,880
89721 Junior Reserve Officer Training Corps	9,399	10,113	10,113	7,814	8,465	8,545	+651	+80
89732 Off-Duty/Voluntary Education Program	61,486	70,515	70,515	57,313	60,242	61,254	+2,929	-1,012
89733 Veterans Educational Assistance Program	9,936	14,294	14,294	9,933	10,055	10,009	+122	-46
Total	$ 119,031	$ 145,923	$ 145,923	$ 150,508	$ 157,416	$ 155,582	$ +6,908	$ -1,834

ACTIVITY GROUP: Other Personnel Education

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 145,923
2.	FY 1991 Appropriated Amount		$ 145,923
3.	Price Changes		$+543
	a. Industrial Fund Rates (Fuel Increases)	+16	
	b. FY 1991 Baseline Industrial Fund Rate Increases (Fuels) Offset	-16	
	c. Additional .6% FY 1991 Civilian Pay Raise	+385	
	d. FY 1991 Health Benefits Cost Increase	+158	
4.	Program Increases		$ 4,042
	a. Civilian End Strengths	$4,042	
	Civilian end strength increase of 1,000 positions has been financed by an offset by a reduction in travel, civilian training and base operating support.		
5.	FY 1991 Current Estimate		$ 150,508
6.	Price Growth		$ +8,582
	a. DBOF - Other Stock Fund Rates	$ +196	
	b. Civilian Personnel Related Pricing Changes	+4,483	
	c. Foreign Currency Fluctuations	+201	
	d. Other Price Growth	+3,686	
	e. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	+16	
7.	Program Increases		$ +2,126
	a. DMRD I Action - Acquisition Career Development (FY 1991 Base, $4,329)	$+1,349	
	b. Junior ROTC (FY 1991 Base, $7,814)	$+568	
	Funding provides for an additional 19 units throughout the United States. There is a large waiting list of high schools throughout the United States requesting establishment of Junior ROTC units.		

ACTIVITY GROUP: Other Personnel Education

c. One Additional Workday	$+209	
8. Program Decreases		$ -3,800
a. Force Structure Related Changes (FY 1991 Base, $83,522)	$-3,800	
Most significant decreases are in off-duty voluntary education and civilian personnel. Tuition Assistance enrollments and civilian authorizations decrease in line with overall Air Force end strengths..		
9. FY 1992 Budget Request		$ 157,416
10. Price Growth		$ +8,140
a. DBOF - Other Stock Fund Rates	$ -302	
b. Civilian Personnel Related Pricing Changes	+4,703	
c. Other Price Growth	+3,739	
11. Program Decreases		$ -9,974
a. Force Structure and Other Civilian Personnel Changes (FY 1992 Base, $88,879)	$-5,503	
Decrease of 206 workyears due to various civilian personnel changes related to force structure drawdown.		
b. Tuition Assistance (FY 1992 Base, $60,242)	$-4,200	
Tuition assistance reduced to reflect lower requirements due to declining end strengths.		
c. One Less Workday	$-271	
12. FY 1993 Budget Request		$ 155,582

ACTIVITY GROUP: Other Personnel Education

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Off-Duty & Voluntary Education Enrollments	234,289	223,988	212,588	204,500
Junior ROTC Enrollments	44,940	45,293	47,645	48,121
Junior ROTC Units	316	335	335	335
Civilian Education Inputs	34,437	35,470	37,770	38,670
Veterans Education Assistance Program (VEAP) and Education Assistance Test Program (EATP) Exhibit				
VEAP				
Matching Payments	$9,472	$9,541	$9,258	$9,212
EATP				
Education Assistance (includes cashouts)				
Section 901	427	360	765	765
Loan Forgiveness - Section 902	10	5	5	5
Non-Contributory VEAP-Section 903	27	27	27	27
TOTAL	$9,936	$9,933	$10,055	$10,009

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	316	312	308	308	306	272	-2	-34
Officer.....	11	11	11	11	11	11	0	0
Enlisted.....	305	301	297	297	295	261	-2	-34
Civilian End Strength (Total).....	1,620	1,451	2,172	2,172	1,964	1,806	-208	-158
US Direct Hire.....	1,588	1,421	2,145	2,145	1,937	1,779	-208	-158
Foreign National Direct Hire....	8	10	10	10	10	10	0	0
Foreign National Indirect Hire..	24	20	17	17	17	17	0	0
Military Workyears (Total).....	300	314	309	309	316	288	7	-28
Officer.....	8	11	11	11	11	11	0	0
Enlisted.....	292	303	298	298	305	277	7	-28
Civilian Workyears (Total).....	1,351	1,439	2,194	2,194	2,075	1,869	-119	-206
US Direct Hire.....	1,326	1,410	2,165	2,165	2,048	1,842	-117	-206
Foreign National Direct Hire....	10	9	9	9	10	10	1	0
Foreign National Indirect Hire..	15	20	20	20	17	17	-3	0

ACTIVITY GROUP: Other Personnel Education

Explanation of End Strength Changes:

		Mil	Civ
1.	FY 1991 Congressional Request	312	1451
	Reduced Support Due to Force Structure Drawdowns	0	-8
	Civilian Intern Program	0	1000
	Manpower Adjustment	-3	0
	DODDS Education Adj	0	-271
	Net All Others	-1	0
2.	FY 1991 Current Estimate	308	2172
	Reduced Support Due to Force Structure Drawdowns	-2	-6
	Civilian Intern Program	0	-125
	Civilian Tng/Career Broadening Program	0	-62
	DOD Dependent Schools	0	-11
	FY 92 PB SOA/DRU Reduction	0	-11
	DODDS Education Adj	0	11
	Net All Others	0	-4
3.	FY 1992 Request	306	1964
	Reduced Support Due to Force Structure Drawdowns	-10	-143
	Civilian Intern Program	0	-125
	DMR II - A-76	-15	0
	DMRD - Mil/Civ Convert/Realign	-3	3
	FY 92 PB SOA/DRU Reduction	0	-18
	DODDS Education Adj	0	123
	Base Closure I	-6	-4
	Net All Others	0	+6
4.	FY 1993 Request	272	1806

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

I. NARRATIVE DESCRIPTION:

This activity group supports the training and recruiting missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for the full array of required base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, official tolls, and other communications-electronics service.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, and other costs associated with providing communications operations and maintenance. The goal is to provide a minimum acceptable level of communications-electronics capability to ensure the efficient accomplishment of the day-to-day training and recruiting missions.

ACTIVITY GROUP: Base Communications

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
85795 Base Communications - Training.....	$24,307	$27,138	$23,572	$22,614	$26,117	$27,048	$+3,503	$+931

ACTIVITY GROUP: Base Communications

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 27,138
2.	Congressional Adjustments		$ -3,566
	a. Training Support Activities	$ -2,562	
	b. Base Operating Support	-1,002	
	c. Management Headquarters	-2	
3.	FY 1991 Appropriated Amount		$ 23,572
4.	Price Changes		$ +34
	a. Stock Fund Fuel Rates	$ +24	
	b. FY 1991 Baseline Fuel Price Increase Offset	-24	
	c. Additional .6% FY 1991 Civilian Pay Raise	+24	
	d. FY 1991 Health Benefits Cost Increase	+10	
5.	Program Decreases		$ -992
	a. Force Structure Reductions	$-992	
	Funds were reduced to reflect decreased support costs due to force structure reduction.		
6.	FY 1991 Current Estimate		$ 22,614
7.	Functional Program Transfers		$ -29
	a. Transfers In	$ + 262	
	(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+262	

ACTIVITY GROUP: Base Communications

b. Transfers Out		$ -291	
(1) Family Support Center Transfer	$-291		
This item implements the Office of the Assistant Secretary of Defense (Force Management and Personnel) decision to centralize family support center funding in MFP 8A under a new program element (PE 88720F). This is a zero balance transfer between MFP activity groups.			
8. Price Growth			$ +1,139
a. DBOF - Fuel Rates		$ -23	
b. DBOF - Other Stock Fund Rates		+234	
c. DBOF - Other Industrial Fund Rates		+8	
d. Civilian Personnel Related Pricing Changes		+332	
e. Other Price Growth		+564	
f. FY 1991 Baseline Fuel Price Increase Offset		+24	
9. Program Increases			$ +2,416
a. Procurment Management Information System (PROMIS)(FY 1991 Base, $0)	$ +2,399		
Funding supports a communications network to line all organizational levels of Air Force Recruiting Service and support agencies. Funding acquires computers, cables, and network links. Funding also supports commands additional use of teleconferencing. FY 1992 is the first year in purchasing the necessary equipment for PROMIS. This will be a three year project.			
b. One Additional Workday	$+17		
10. Program Decreases			$ -23
a. DMRD II Action - Air Force Network Architecture Efficiencies (FY 1991 Base, $22,614)	$-23		
Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.			

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

11. FY 1992 Budget Request		$ 26,117
12. Functional Program Transfers		$+194
a. Transfers In	$+194	
(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+194	
13. Price Growth		$ +687
a. DBOF - Fuel Rates	$ +1	
b. DBOF - Other Stock Fund Rates	-265	
c. DBOF - Other Industrial Fund Rates	+36	
d. Civilian Personnel Related Pricing Changes	+314	
e. Other Price Growth	+601	
14. Program Increases		$ +89
a. PROMIS (FY 1992 Base, $2,399)	$ +89	
Funding supports a communications network to line all organizational levels of Air Force Recruiting Service and support agencies.		
15. Program Decreases		$-39
a. DMRD II Action - Air Force Network Architecture Efficiencies (FY 1992 Base, $22,591)	$-20	
Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.		
b. One Less Workday	$-19	
15. FY 1993 Budget Request		$ 27,048

ACTIVITY GROUP: Base Communications

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	48	479	477	477	466	395	-11	-71
Officer.....	7	7	8	8	8	8	0	0
Enlisted.....	473	472	469	469	458	387	-11	-71
Civilian End Strength (Total).....	195	192	195	195	204	204	9	0
US Direct Hire.....	195	192	195	195	204	204	9	0
Military Workyears (Total).....	482	480	472	472	487	432	15	-55
Officer.....	9	7	4	4	8	8	4	0
Enlisted.....	473	473	468	468	479	424	15	-55
Civilian Workyears (Total).....	177	185	190	190	197	203	7	6
US Direct Hire.....	177	185	190	190	197	203	7	6

ACTIVITY GROUP: Base Communications

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1991 Congressional Request	479	192
	AF Communications/Computer Restructure	1	0
	Force Structure Drawdown	0	-1
	Communications Program Realignments	7	0
	DMRD 917- Mil/Civ Convert/Realign	-4	4
	Manpower Adjustment	-6	0
2.	FY 1991 Current Estimate	477	195
	Force Structure Drawdown	0	-4
	Communications Program Realignments	0	2
	DMRD 917 - Mil/Civ Convert/Realign	-11	11
3.	FY 1992 Request	466	204
	Reduced Support Due to Force Structure Drawdowns	-3	-3
	DMRD 917- Mil/Civ Convert/Realign	-13	8
	Base Closure I	-56	-5
	Net All Others	1	0
4.	FY 1993 Request	395	204

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION:

II. DESCRIPTION OF OPERATIONS FINANCED:

Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train, and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; family support centers; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Funds provide base operating support in the following areas:

A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.

C. Administration: Finances all activities associated with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations

E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters and the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

J. Environmental Compliance: Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the AF. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/standards. With the majority of the seed monies being transferred from the AF Real Property Maintenance account, the AF has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.

K. Child Development: Finances support facilities, supplies and support equipment, and manpower to operate child development centers and childcare/family day care homes. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations

L. Family Centers: Finances facilities, supplies and support equipment and associated costs to operate family centers. Services include spouse employment, relocation assistance, crisis referral, financial management planning, and services for families with special needs. Finances pay and allowance for civilian personnel.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
85756 Environmental Comp.....	$ 0	$ 0	$ 0	$ 0	$ 16,997	$ 13,062	$ +16,997	$ -3,935
85794 Utilities-Training.....	240,002	244,661	230,915	232,984	191,891	174,867	-41,093	-17,024
85794 Eng Srvs-Training.....								
85796 Base Ops-Training.....	230,683	265,682	233,104	224,102	225,555	241,197	+1,453	+15,642
85894 Utilities-Service Academies.....								
85894 Eng Srvs-Service Academies.....	44,328	39,296	37,933	38,693	28,255	28,888	-10,438	+633
85896 Base Ops-Service Academies.....	18,434	22,387	14,725	18,304	20,892	21,719	+2,588	+827
88719 Child Development.....	0	0	0	0	53,755	55,125	+53,755	+1,370
88720 Family Support Center...	0	0	0	0	35,396	50,641	+35,396	+15,245
Total.....	$ 533,447	$ 572,026	$ 516,677	$ 514,083	$ 572,741	$ 585,499	$ +58,658	$ +12,758

ACTIVITY GROUP: Base Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$ 572,026
2.	Congressional Adjustments		$ -55,349
	a. Civilian Education and Training	$-16,880	
	b. Training and Education	-13,682	
	c. Increased Use of Reserve Forces	-4,625	
	d. RPMA - Europe/Pacific	-4,484	
	e. Stock Fund Operations	-4,391	
	f. Other Professional Education	-2,966	
	g. Recruiting and Advertising	-2,963	
	h. A-76 Reviews	-1,657	
	i. Base Operating Support	-1,356	
	j. Stock Fund Material Purchases	-871	
	k. Printing and Reproduction	-534	
	l. ADP Programs - CIM	-260	
	m. Travel	-221	
	n. Training Support Activities	-188	
	o. Foreign National Support	-175	
	p. Management Headquarters	-96	
3.	FY 1991 Appropriated Amount		$ 516,677
4.	Functional Program Transfers		$ +2,997
	a. Transfers In	$ +10,155	
	(1) DMRD I Action - Civilianization of military positions	$+6,822	
	(2) Contract Quarters Realignment	$+2,508	

To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance

the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.

(3) Airfield Markings.....$+692
Represents decentralization of regionalized airfield marking contracts. A Comptroller Decision determined regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors.

(4) Corporate Information Management (CIM) .....$+133
The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.

b.	Transfer Out.....	$ -7,158	
	(1) Subsistence-in-Kind (SIK).....$ -7,158		
	In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in MFP 7.		
5.	Price Changes.....		$ +1,309
a.	Stock Fund Fuel Rates.....	$+1,753	
b.	FY 1991 Baseline Fuel Price Increase Offset.....	-1,753	
c.	Industrial Fund Rates (Fuel Increases).....	+40	
d.	FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset.....	-40	
e.	Additional .6% FY 1991 Civilian Pay Raise.....	+924	
f.	FY 1991 Health Benefits Cost Increase.....	+385	

ACTIVITY GROUP: Base Operations

6.	Program Decreases		$ -6,900
	a. Force Structure Reduction	$-6,900	
	Force structure drawdown caused corresponding decrease in training requirements.		
7.	FY 1991 Current Estimate		$ 514,083
8.	Functional Program Transfers		$ 63,636
	a. Transfers In	$+73,383	
	(1) Child Development/Family Support Center Transfer	$+51,277	
	This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719F - Child Development and 88729F - Family Support Centers). This is a zero balance transfer between FMPs.		
	(2) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+14,164	
	(3) Decentralization of Official Mail Funding	$+7,848	
	Realignment of official mail funds from MFP 9 to the primary MFP of the using organization as of October 1, 1990.		
	(4) DMRD II Action - Regionalize AF Accounting and Finance (ACF) Operations	$+94	
	b. Transfers Out	$-9,747	
	(1) DMRD I Action - Consolidation of DoD Accounting and Finance Operations	$-5,752	
	(2) DMRD I Action - Consolidation of Commissary Operations	$-3,466	
	(3) DMRD I Action - Comptroller Management System (COOF) Maintenance	$-300	

ACTIVITY GROUP: Base Operations

(4) DMRD I Action - Implementation of Electronic Data Interchange (EDI).....$-95

(5) DMRD II Action - Consolidate Automated Data Processing Operations and Design Centers.....$-95

(6) DMRD II Action - Air Force Network Architecture Efficiencies.....$-39

9.	Price Growth.....		$ +33,157
	a. DBOF - Fuel Rates.....	$ -1,663	
	b. DBOF - Other Stock Fund Rates.....	+4,326	
	c. Civilian Personnel Related Pricing Changes.....	+18,909	
	d. Other Price Growth.....	+9,792	
	e. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset.....	+40	
	f. FY 1991 Baseline Fuel Price Increase Offset.....	+1,753	
10.	Program Increases.....		$ 14,251
	a. Child Development and Family Support Centers (FY 1991 Base, $0).....$ +13,419		
	This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719F - Child Development and 88729F - Family Support Centers). This is a zero balance transfer between FMPs.		
	b. One Additional Workday.....$ +832		
11.	Program Decreases.....		$ -52,386
	a. Real Property Maintenance Activity (RPMA) Reductions (FY 1991 Base, $271,677).....$ -44,509		
	RPMA has been reduced to correspond with the lower force structure. Reductions have been taken in maintenance of production facilities, maintenance and repair projects, maintenance of supply facilities,		

ACTIVITY GROUP: Base Operations

maintenance of troop housing, and maintenance of research and development facilities. The consolidation of redundant facilities reduces the scope of management and operational support and funding required. With force drawdown, the infrastructure rquired; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced. Troop Housing reductions result from combining certain maintenance and repair projects for consideration as military construction. Only minimal repair necessary for health and safety will be provided.

b. Maintenance of Utilities and Other Facilities (FY 1991 Base, $271,677)..... $ -2,654
Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown.

c. Maintenance of Operation and Training Facilities (FY 1991 Base, $271,677)..... $ -2,568
Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.

d. O&M Funded Minor Construction (FY 1991 Base, $64,849)..... $ -1,725
Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions.

e. DMRD II Action - Standard Base Level Computers (SBLC)..... $ -856

f. DMRD II Action - Energy Resource Management.....$ -74

12. FY 1992 Budget Request..... $ 572,741

13. Functional Program Transfer..... $ -30,885

ACTIVITY GROUP: Base Operations

a.	Transfers In	$ +14,115	
	(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+12,814	
	(2) DMRD II Action - Regionalize Air Force Accounting and Finance (ACF) Operations	$+1,301	
b.	Transfers Out	$ -45,000	
	(1) Military Construction Transfer	$-45,000	
	Moves real property capital investment normally done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.		
14.	Price Growth		$ +19,697
a.	DBOF - Fuel Rates	$ +64	
b.	DBOF - Other Stock Fund Rates	-2,903	
c.	Civilian Personnel Related Pricing Changes	+14,430	
d.	Other Price Growth	+8,106	
15.	Program Increases		$ +32,922
a.	Family Support Centers/Child Development Centers (FY 1992 Base, $89,151)	$+18,083	
	Funds the second half-year of civilian pay authorizations.		
b.	Real Property Maintenance Activities (FY 1992 Base, $220,146)	$+12,946	
	Restores funding for needed services such as utility contracts and engineering services contracts.		
c.	DMRD I Action - Contracting Base Fuels Activities	$+1,688	
d.	DMRD I Action - Contract Base Service Stores	$+117	
e.	DMRD I Action - Contract Bits	$+88	

ACTIVITY GROUP: Base Operations

16. Program Decreases		$ -8,976
a. Environmental Compliance (FY 1992 Base, $16,997). Environmental Service Contracts have been decreased. Funding supports only the highest priority "must pay" requirements.	$ -3,790	
b. DMRD I Action - Consolidation of Commissary Operations	$ -2,378	
c. DMRD I Action - Consolidation of DoD Accounting and Finance Ops	$ -1,006	
d. DMRD I Action - Consolidation of DoD Printing	$ -854	
e. One Less Workday	$ -774	
f. DMRD I Action - Consolidate Automated Data Processing Operations and Design	$ -175	
g. DMRD II Action - Communication Computer Restructure II	$ -1	
17. FY 1993 Budget Request		$ 585,499

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance & Repair ($000)	166,012	144,643	109,252	87,303
Military Personnel E/S	1,731	1,650	1,568	1,129
Civilian Personnel E/S	2,104	1,882	1,320	1,365
Total Personnel End Strengths	3,835	3,532	2,888	2,495
Recurring Maintenance ($000)	103,300	109,529	109,249	87,303
Major Maintenance ($000)	62,712	35,114	3	0
Buildings (KSF)	53,626	54,677	55,638	54,222
Pavements (KSY)	42,962	43,034	43,151	43,368
B. Minor Construction ($000)	14,834	13,782	3,487	0
Military Personnel E/S	65	62	59	0
Civilian Personnel E/S	52	47	33	0
Total Personnel E/S	117	109	92	0
Number of Projects	135	120	29	0
C. Operation of Utilities ($000)	56,823	64,416	62,921	66,792
Military Personnel E/S	139	133	126	88
Civilian Personnel E/S	254	228	160	161
Total Personnel E/S	393	361	286	249
Electricity (MWH)	744,146	751,798	757,135	731,358

ACTIVITY GROUP: Base Operations

Heating (MBTU)	4,117,691	4,172,480	4,194,662	4,071,418
Water, Plants & Systems (000 gals)	7,087,567	7,020,181	7,168,322	6,891,195
Sewage & Waste Systems (000 gals)	4,806,639	4,761,423	4,860,824	4,674,875
Air Conditioning & Refrigeration (ton)	157,588	165,196	169,548	163,623
D. Other Engineering Support ($000)	$ 46,861	$ 48,836	$ 44,486	$ 49,660
Military Personnel E/S	469	446	424	294
Civilian Personnel E/S	753	677	489	494
Total Personnel E/S	1,222	1,123	913	788
Facilities Supported (000 sq ft)	53,626	54,677	55,638	54,222
TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES ($000)	$ 284,330	$ 271,677	$ 220,146	$ 203,755
E. Administration ($000)	$68,859	$67,032	$68,387	$72,895
Military Personnel E/S	1,638	1,746	1,640	1,288
Civilian Personnel E/S	779	1,120	1,074	1,041
Total Personnel End Strengths	2,417	2,866	2,714	2,329
Number of Bases, Total	16	16	16	16
Population Served, Total E/S	75,339	73,850	74,825	73,560
(Military, E/S)	60,513	58,018	57,761	56,780
(Civilian, E/S)	14,826	15,832	17,064	16,780
No. ADP CPUs	95	95	95	93
F. Retail Supply Operations ($000)	$37,174	$36,174	$36,789	$39,224
Military Personnel E/S	879	940	890	696
Civilian Personnel E/S	421	601	577	559
Total Personnel End Strengths	1,300	1,541	1,467	1,255
Line Items Carried (000)	522,416	519,435	522,584	527,810
Receipts (000)	578,890	567,825	570,951	576,661
Issues (000)	1,759,997	1,710,247	1,716,709	1,724,907

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
G. Maintenance of Installation Equipt ($000)..	$3,739	$3,627	$3,658	$3,915
Military Personnel E/S.....	87	94	88	68
Civilian Personnel E/S.....	43	59	55	54
Total Personnel E/S.....	130	153	143	122
H. Other Base Services ($000).....	$33,941	$33,050	$33,689	$35,912
Military Personnel E/S.....	803	856	808	635
Civilian Personnel E/S.....	385	553	530	513
Total Personnel End Strengths.....	1,188	1,409	1,338	1,148
No. Motor Vehicles, Total.....	5,797	5,679	5,612	5,737
Owned.....	3,398	3,330	3,263	3,001
Leased.....	2,399	2,349	2,349	2,736
No. Miles Driven (Millions).....	27	25	23	21
I. Bachelor Housing Ops, Furn. ($000).....	$11,008	$10,697	$10,774	$11,521
Military Personnel E/S.....	260	281	264	205
Civilian Personnel E/S.....	126	174	168	162
Total Personnel End Strengths.....	386	455	432	367
No. of Officer Quarters.....	3,402	3,402	3,402	3,402
No. of Enlisted Quarters.....	10,302	10,309	10,309	10,309
J. Other Personnel Support ($000).....	$71,696	$69,735	$70,692	$75,467
Military Personnel E/S.....	1,693	1,820	1,718	1,340
Civilian Personnel E/S.....	814	1,150	1,101	1,062
Total Personnel End Strength.....	2,507	2,970	2,819	2,402

ACTIVITY GROUP: Base Operations

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Population Served, Total	75,339	73,850	74,825	73,560
(Military, E/S)	60,513	58,018	57,761	56,780
(Civilian, E/S)	14,826	15,832	17,064	16,780
K. Other Morale, Welfare & Recreation ($000)	$22,700	$22,091	$22,478	$23,982
Military Personnel E/S	536	571	540	425
Civilian Personnel E/S	256	366	353	341
Total Personnel End Strengths	792	937	893	766
Population Served, Total	75,339	73,850	74,825	73,560
(Military, E/S)	60,513	58,018	57,761	56,780
(Civilian, E/S)	14,826	15,832	17,064	16,780

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	8,300	8,506	8,599	8,599	8,260	6,304	-339	-1,956
Officer.....	1,003	753	781	781	779	661	-2	-118
Enlisted.....	7,297	7,753	7,818	7,818	7,481	5,643	-337	-1,838
Civilian End Strength (Total).....	5,987	8,118	6,868	6,868	8,266	8,149	+1,398	-117
US Direct Hire.....	5,987	8,118	6,868	6,868	8,266	8,149	+1,398	-117
Military Workyears (Total).....	9,337	8,910	8,542	8,542	8,867	7,445	+325	-1,422
Officer.....	877	797	906	906	814	721	-92	-93
Enlisted.....	8,460	8,113	7,636	7,636	8,053	6,724	+417	-1,329
Civilian Workyears (Total).....	7,923	7,589	6,695	6,695	8,344	8,237	+1,649	-107
US Direct Hire.....	7,923	7,589	6,695	6,695	8,344	8,237	+1,649	-107

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1991 Congressional Request	8566	8118
Band Restructure	-119	0
Force Struture Adjustment	0	-1262
Commercial Activities (A-76)	0	18
Communications Program Realignments	18	0
DMR II - Mgt Structure Red/Realign	-1	0
DMRD - Def Fin Act Svcs (DFAS)	0	-32
DMRD - Mil/Civ Convert/Realign	-39	25
Manpower Adjustment	-125	0
Officer/Enlisted Accessions (BOS Tail)	-111	0
Training Program Realignments	492	0
UPT Programming Adjustment	-22	0
Net All Others	0	1
2. FY 1991 Current Estimate	8599	6868
Advanced Training System(s)	-24	0
CE Labor Reporting Automation	-7	-8
Centralized Civilian Pay System	0	-41
Child Development Transfer	0	210
Force Structure Adjustment	0	-851
Communications Program Realignments	0	24
Congress Directed Relocation Asst Pgm	0	140
Congressionally Directed Child Developmt	0	1278
DMR II - A-76	-33	0

ACTIVITY GROUP: Base Operations

	MIL	CIV
DMR II - Acct & Finance Regionalization	-10	-10
DMR II - AFIT Efficiencies	-1	0
DMR II - Communications Divisions	0	-1
DMR II - UNT Reduction	-5	0
DMRD - Mil/Civ Convert/Realign	-165	165
DMRD - ADP Consolidation	-40	-7
DMRD - Electronic Data Interchange	0	-6
DMRD - Civ BOS Restore	0	18
DMRD - Base Eng Svcs Restructure	-101	-30
DMRD - Printing Consolidation	-27	-100
DOD Dog Center Transfer	0	1
Family Support Centers	119	646
Fuels Automated Management System	-4	0
Logistics Program Realignments	0	16
MWR Funding	0	-60
PC-III	-74	0
PC-III Transfer	18	0
Training Program Realignments	74	38
UNT Production Adjustment	-8	0
UPT Programming Adjustment	-37	-17
Net All Others	-14	-7
3. FY 1992 Request	8260	8266
Base Closure	-414	-255
Force Structure Adjustment	0	851
DMR II - Acct & Finance Regionalization	-39	-39
DMR II - UNT Reduction	5	0
DMRD - Depot Level Reparables	0	13

ACTIVITY GROUP: Base Operations

	MIL	CIV
DMRD - Mil/Civ Convert/Realign	-86	86
DMRD - ADP Consolidation	-67	-2
DMRD - Electronic Data Interchange	0	-13
DMRD - Civ BOS Restore	0	-8
DMRD - Base Eng Svcs Restructure	-83	24
Base Closure I	-1236	-771
Senior NCO Academy	6	1
Training Program Realignments	-66	-1
UNT Production Adjustment	13	0
UPT Programming Adjustment	-9	0
Net All Others	20	-3
4. FY 1993 Request	6304	8149

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for health care provide for mission operations in four activity groups: Hospital Operations; Care in Non-Service Facilities; Telecommunications, Command and Control - Medical; and Base Operations - Medical.

Telecommunications Command and Control - Medical covers communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provides for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities support the effective operations of a health care system capable of sustaining the highest degree of combat readiness for the Air Force.

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (USTFs), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), five Primary Care for the Uniformed Services (PRIMUS) clinics, and from various civilian facilities and practitioners.

Base Operations covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Six medical centers, seventy hospitals, forty one clinics, sixty four aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program.

The following is a description of operations financed broken out by CONUS and Overseas:

Facilities in the Continental U.S.
(DOD Regions 1-9)

60 Hospitals, Regional Hospitals and Medical Centers
17 Clinics
5 Aeromedical Staging Flights
1 Contingency Hospital

Facilities Overseas
(DOD Region 21-51)

16 Hospitals, Regional Hospitals and Medical Centers
24 Clinics
2 Aeromedical Staging Flights
11 Contingency Hospitals

These facilities will support one and a quarter million beddays of hospitalization, over sixteen million clinic visits and over seventeen million dental procedures. In addition, care is obtained for eligible beneficiaries from other sources, such as CHAMPUS, the Veterans Administration and the Coast Guard.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained, long-term effort to streamline their management, with special emphasis on acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters operations. Specifically, this Major Force Program will realize

savings from establishment of a business operations fund, reduced support costs due to mission realignments, personnel restructuring and changes in medical operations.

The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer In/Out or Program Increase/Decrease in each Activity Group.

a. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

b. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

c. ADP Consolidation/Base Medical. Reflects potential savings that can be achieved in operating and maintenance costs by replacing existing base medical facility data processing systems with standard AT&T hardware.

d. Reduce HIV Testing Frequency. Reduction results from reduced administrative support by changing the frequency of HIV testing from every two years to every five years and prior to going overseas. The frequency rate of positive HIV tests now merits extending to the five-year interval without detrimental impact to the program.

e. Reduce TR-1/TRS Program. Reduces TR-1-TRS in Europe to a level necessary to support peacetime vs wartime operations.

f. F-111 Training Fighter Streamlining. An accelerated conversion of F-111 combat coded aircraft results in a more effective and efficient training program.

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Telecom & Cmd Control Prog Medical	$7,499	$7,012	$7,012	$7,012	$7,053	$7,159	$+41	$+106
Hospital Operations	929,910	1,022,586	962,882	979,641	962,848	896,439	-16,793	-66,409
Care in Non Service Facilities	1,050,442	1,022,590	1,172,564	1,172,564	1,156,612	1,293,849	-15,952	+137,237
Base Operations-Medical	147,244	163,349	157,794	157,794	126,122	126,525	-31,672	+403
Total MFP 8B Medical	$2,135,095	$2,215,537	$2,300,252	$2,317,011	$2,252,635	$2,323,972	$-64,376	$+71,337

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$2,215,537
2.	Congressional Adjustments			$+84,715
	a. CHAMPUS Congressional Addition		$+150,000	
	b. Stock Fund Material Purchases		-13,550	
	c. Travel		-8,863	
	d. Other OM Troop Reductions		-8,502	
	e. Stock Fund Operations		-8,205	
	f. RPMA - Europe Pacific		-5,525	
	g. Increased Use of Reserve Forces		-5,317	
	h. ADP Programs - CIM		-4,214	
	i. Foreign National Employees		-3,981	
	j. Troop Reduction		-3,376	
	k. A-76 Reviews		-1,904	
	l. Guard/Reserve Offset		-1,625	
	m. Management Headquarters Reduction		-223	
3.	FY 1991 Appropriated Amount			$2,300,252
4.	Functional Program Transfers			$+5,184
	a. Transfers In		$+5,184	
	(1) Corporate Information Management (CIM)	$+3,066		
	(2) Contract Quarters	+1,118		
	(3) Counternarcotics	+1,000		
5.	Price Growth			$+1,443
	a. Stock Fund Fuel Rates		$+13,725	
	b. FY91 Baseline Fuel Price Increase Offset		-13,725	
	c. MAC Industrial Fund Rates		+3,403	
	d. FY91 Baseline MAC Industrial Fund Rate Increase Offset		-3,403	
	e. Additional .6% FY 1991 Civilian Pay Raise		+1,021	
	f. FY 1991 Health Benefits Cost Increase		+422	

6.	Program Increases			$+10,132
	a. Military Treatment Facility (MTF) Workload Costs		$+10,132	
7.	FY 1991 Current Estimate			$2,317,011
8.	Functional Program Transfers			$-97,007
	a. Transfers In		$+14,887	
	(1) Civilianization of Military Spaces in Support Functions	+14,283		
	(2) Realign Geilenkirchen AB Clinic	+604		
	b. Transfers Out		$-111,894	
	(1) San Antonio Joint Military Medical Command (SA-JMMC)	$-101,194		
	(2) Composite Health Care System Centralization	-9,700		
	(3) Counternarcotics	-1,000		
9.	Price Growth			$+176,719
	a. Other Price Growth		$+90,154	
	b. FY 1991 Baseline Fuel Price Increase Offset		+12,067	
	c. Foreign Currency Fluctuation		+10,952	
	d. Civilian Personnel Related Pricing Changes		+9,768	
	e. DBOF - Other Stock Fund Rates		+43,380	
	f. FY 1991 Baseline IF Rate Increase (Fuels) Offset		+5,061	
	g. Contract Price Growth		+4,824	
	h. DBOF - Other Industrial Fund Rates		+700	
	i. DBOF - Fuel Rates		-187	
10.	Program Increases			$+29,968
	a. C-9A Contract Logistical Support		$+21,943	
	b. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS)		+7,289	
	c. One Additional Work Day		+736	

11. Program Decreases			$-174,056
a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS)		$-68,000	
b. Realigning of Maintenance Repair Requirements		-39,333	
c. Third Party Collection Program		-28,200	
d. Military Treatment Facility (MTF) Workload		-14,900	
e. Extended Medical Equipment Replacement Cycle		-10,766	
f. Care in Non-Defense Facilities		-6,474	
g. AF DMR II Action - ADP Consolidation/Base Medical		-3,400	
h. Dental Workload		-1,400	
i. DMR II Action - Reduce HIV Testing Frequency		-1,000	
j. ADP Maintenance Support		-497	
k. DMR II Action - Reduce TR-1/TRS Program		-57	
l. DMR II Action - F-111 Training Fighter Streamlining		-29	
12. FY 1992 Budget Request			$2,252,635
13. Functional Program Transfer			$-11,813
a. Transfers In		$+15,187	
(1) DMRD Action - Civilianization of Military Spaces in Support Functions	$+15,187		
b. Transfers Out		$-27,000	
(1) Military Construction Transfer	$-27,000		
14. Price Growth			$+68,306
a. Other Price Growth		$+74,498	
b. Civilian Personnel Related Pricing Changes		+14,711	
c. DBOF - Other Stock Fund Rates		-25,650	
d. Contract Price Growth		+3,354	
e. DBOF - Other Industrial Fund Rates		+727	
f. DBOF - Fuel Rates		+666	
15. Program Increases			$+101,287
a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS)		$+78,384	
b. Maintenance Repair Capability		+22,903	

16. Program Decreases		$-86,443
a. Force Structure Drawdown	$-67,039	
b. Burdensharing	-11,335	
c. Care in Non-Defense Facilities	-3,604	
d. C-9A Contract Logistical Support (CLS)	2,703	
e. Dental Workload	-900	
f. One Less Work Day	-711	
g. Medical ADP	-151	
17. FY 1993 Budget Request		$2,323,972

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Medical Centers	7	7	6	6
Hospitals	74	73	73	70
Clinics	41	41	41	41
Aid Stations	64	64	64	64
PRIMUS Clinics	5	5	5	5
Admissions	290,892	288,604	243,661	242,546
Average Daily Patient Load	3,784	3,719	3,350	3,302
Inpatient Days	1,381,107	1,363,931	1,226,069	1,208,509
Clinic Visits	15,900,046	15,787,329	13,923,476	13,724,062
Dental Clinic Composite Time Values	17,416,173	16,944,910	16,597,731	16,597,731
Aeromedical Evacuation				
C-9 Flying Hours	27,268	27,363	27,363	27,363
C-141 Scheduled Hours	4,469	4,943	4,943	4,943
C-141 Unscheduled Hours	897	1,140	1,140	1,140
Total C-141	5,366	6,083	6,083	6,083
C-130 Hours	688	996	996	996
Opportune Seats	3,023	3,400	3,400	3,400
C-9 Squadrons	4	4	4	4
Primary Aircraft Assigned	18	18	18	18
Backup Aircraft Inventory	1	1	1	1
Average PAA	18	18	18	18
Average Flying Hours per PAA	1,520	1,520	1,520	1,520

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	39,771	41,174	40,171	40,171	40,314	37,490	+143	-2,824
Officer.....	12,196	12,463	12,282	12,282	12,541	11,726	+259	-815
Enlisted.....	27,575	28,711	27,889	27,889	27,773	25,764	-116	-2,009
Civilian End Strength (Total).....	9,308	9,645	9,299	9,299	8,550	8,684	-749	+134
US Direct Hire.....	8,595	8,948	8,662	8,662	7,840	8,030	-822	+190
Foreign National Direct Hire.....	227	266	257	257	285	234	+28	-51
Total Direct Hire.....	8,822	9,214	8,919	8,919	8,125	8,264	-794	+139
Foreign National Indirect Hire...	486	431	380	380	425	420	+45	-5
Military Workyears (Total).....	39,644	40,713	40,213	40,213	41,801	39,059	+1,588	-2,742
Officer.....	12,198	12,448	12,422	12,422	12,941	12,108	+519	-833
Enlisted.....	27,446	28,265	27,791	27,791	28,860	26,951	+1,069	-1,909
Civilian Workyears (Total).....	8,299	9,106	8,934	8,934	8,443	8,640	-491	+197
US Direct Hire.....	7,538	8,434	8,262	8,262	7,773	7,957	-489	+184
Foreign National Direct Hire.....	261	236	236	236	271	260	+35	-11
Total Direct Hire.....	7,799	8,670	8,498	8,498	8,044	8,217	-454	+173
Foreign National Indirect Hire...	500	436	436	436	399	423	-37	+24

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 Congressional Request	41174	9645
AF/Veterans Admin Medical Sharing	0	20
Reduced Support Infrastructure Due to Force Structure Drawdowns	-380	-387
DMR II - Mgt Structure Red/Realign	-3	0
DMR II - TRS Program Change	-10	-3
DMRD - Mil/Civ Convert/Realign	-48	48
Force Structure (BOS tail)	-200	-34
Primary Care Access Adjust	-368	0
Medical Manpower Standards Application	-10	0
Officer/Enlisted Accessions	-25	0
Medical Operations	-12	0
Net All Others	53	10
2. FY 1991 Current Estimate	40171	9299
AFSC Restructure Adjustment	-6	-8
Airlift Program Realignments	-32	0
B-2 Program Rephase	-8	-2
Reduced Support Infrastructure Due to Force Structure Drawdowns	-251	-41
DMR II - Mgt Structure Red/Realign	-8	0
DMR II - TRS Program Change	2	1
DMRD - Mil/Civ Convert/Realign	-494	494
DMRD - DMR Aggressors	-3	0
DMRD - F-117 Relocation	-15	4
DMRD - Fighter Training Reduction	-1	-1
Force Structure (BOS Tail)	-57	-12

	Military	Civilian
Improved Primary Care Access	1000	0
Medical Adjustment	-10	-3
Medical Manpower Standards Application	-3	0
Medical Operations	-3	0
JMCC Transfer	0	-1167
Minuteman II Retire	-3	-1
SDI Civil Engineering Support	32	0
Net All Others	3	-13
3. FY 1992 Request	40314	8550
AFSC Restructure Adjustment	5	2
Airlift Program Realignments	-29	0
Reduced Support Infrastructure Due to Force Structure Drawdowns	-2180	-418
DMR II - Mgt Structure Red/Realign	-5	-1
DMR II - TRS Program Change	-2	0
DMRD - Mil/Civ Convert/Realign	-535	535
Force Structure (BOS Tail)	-55	-5
Medical Adjustment	28	25
Medical Operations	-11	0
F-111 AFE	-52	-4
Minuteman II Retire	-7	-1
SDI Civil Engineering Support	29	0
Net All Others	-10	1
4. FY 1993 Request	37490	8684

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

I. NARRATIVE DESCRIPTION:

This activity group includes telecommunications support for six medical centers, seventy hospitals, forty-one clinics, sixty-four aid stations, and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program provides resources to cover the cost of communications support at medical installations including: base telephone systems, intrabase radio systems, war readiness communications, official tolls, and other base level communication requirements.

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
87795 Telecommunications Command and Control Health Care.....	$5,810	$6,403	$6,403	$6,403	$7,053	$7,159	$+650	$+106
87895 Telecommunications Command and Control Health Care-JMC.....	1,689	609	609	609	0	0	-609	0
Total.....	$7,499	$7,012	$7,012	$7,012	$7,053	$7,159	$+41	$+106

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$7,012
2.	FY 1991 Appropriated Amount		$7,012
3.	FY 1991 Current Estimate		$7,012
4.	Functional Program Transfers		$+26
	a. Transfers In	$+26	
	(1) Geilenkirchen AFB Clinic ($+26)		
	This transfer realigns funding for the Geilenkirchen AFB clinic from MFP 10 to MFP 8B.		
5.	Price Growth		$+512
	a. Other Price Growth	$+265	
	b. Foreign Currency Fluctuation	+248	
	c. DBOF - Other Stock Fund Rates	-1	
6.	Program Decreases		$-497
	a. ADP Maintenance Support (FY 1991 Base, $7,012)	$-497	
	Reflects savings associated with the implementation of the Expense Assignment System, Version III (EAS III). Under EAS III, AT&T equipment will replace existing Data Point EAS II hardware which is more costly to operate and maintain. The new EAS III system is an upgrade of all hardware and software and will provide more current and readily available workload and cost accounting data at the Military Treatment Facility (MTF) level at a lower annual cost than EAS II.		
7.	FY 1992 Budget Request		$7,053
8.	Price Growth		$+257
	a. Other Price Growth	$+255	
	b. DBOF - Other Stock Fund Rates	+2	

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

9. Program Decreases		$-151
a. Medical ADP (FY 1992 Base, $7,053)	$-151	
Decreased line and maintenance charges associated with a decrease in medical ADP systems associated with the closure of three Air Force hospitals in FY93 (Chanute, Mather and George).		
10. FY 1993 Budget Request		$7,159

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: NONE

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

V. PERSONNEL SUMMARY: NONE

EXPLANATION OF END STRENGTH CHANGES: NONE

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

I. NARRATIVE DESCRIPTION:

This activity group supports six medical centers, seventy hospitals, forty one clinics, and sixty four aid stations in the Air Force health care system. Hospitals range in size and complexity from large tertiary care facilities with extensive training and regional responsibilities (area medical centers) to relatively small facilities with limited inpatient capabilities (base hospitals). Clinics are not staffed and equipped to provide inpatient support. This health care system provides inpatient care, outpatient services and dental care to the extent authorized to the eligible beneficiary population.

A worldwide aeromedical evacuation system is maintained in a high state of readiness to provide an expeditious means to transport patients and casualties during combat conditions. Physiological and environmental health laboratories provide support for occupational health and preventive disease programs. Several other activities are also funded in this activity group: the Air Force's share of the Armed Forces Institute of Pathology, the Armed Services Medical Regulating Office, and epidemiological flights and laboratories.

Although the Air Force structure is decreasing, medical workload is not expected to experience a commensurate decrease. By reducing the number of active duty personnel and their dependents from the Service population, we increase access to care for retirees and their dependents. This increased access will actually cost more dollars to operate the Air Force Health Care System because the average age of the population serviced in our Military Treatment Facilities (MTFs) will increase. One of the greatest factors causing the increase in Air Force health care costs has been the increasing age of our beneficiary population. In 1956, active duty personnel and their dependents comprised 90% of our beneficiary population: by 1990, they comprised 51%: and by FY 93, are projected to comprise less than 48% of our total beneficiary population.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, temporary duty travel, contractual services, medical and non-medical supplies and equipment, and other operating expenses. The objective is to provide a comprehensive and high quality health care system capable of sustaining the readiness of the Air Force.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
87711 Care in Regional Defense Facilities.....	$130,292	$137,503	$128,037	$130,657	$219,517	$212,311	$+88,860	$-7,206
87714 Other Health Activities	124,519	154,956	150,557	153,747	194,156	186,218	+40,409	-7,938
87715 Dental Care Activities..	29,356	35,785	35,122	34,840	40,444	36,879	+5,604	-3,565
87790 Instl Audiovisual Spt...	288	414	406	406	569	543	+163	-26
87792 Station Hospitals and Medical Clinics.....	487,829	539,460	499,417	507,023	508,162	460,488	+1,139	-47,674
Joint Military Medical Command								
87811 Care in Regional Defense Facilities.....	141,709	140,469	135,612	137,341	0	0	-137,341	0
87814 Other Health Activities	6,802	5,399	5,410	5,410	0	0	-5,410	0
87815 Dental Care Activities..	3,870	3,061	3,069	2,651	0	0	-2,651	0
87890 Visual Info Activities..	393	324	325	325	0	0	-325	0
87892 Station Hosp/Med Clinics	4,852	5,215	4,927	7,241	0	0	-7,241	0
Total.....	$929,910	$1,022,586	$962,882	$979,641	$962,848	$896,439	$-16,793	$-66,409

ACTIVITY GROUP: Hospital Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$1,022,586
2.	Congressional Adjustments		$-59,704
	a. Stock Fund Material Purchases	$-13,550	
	b. Travel	-8,863	
	c. Other OM Troop Reductions	-8,502	
	d. Stock Fund Operations	-8,205	
	e. Increased Use of Reserve Forces	-5,317	
	f. ADP Programs - CIM	-4,214	
	g. Foreign National Employees	-3,981	
	h. Troop Reduction	-3,376	
	i. A-76 Reviews	-1,904	
	j. Guard/Reserve Offset	-1,625	
	k. Management Headquarters Reduction	-167	
3.	FY 1991 Appropriated Amount		$962,882
4.	Functional Program Transfers		$+5,184
	a. Transfers In	$+5,184	
	(1) Corporate Information Management (CIM)	$+3,066	

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

ACTIVITY GROUP: Hospital Operations

(2) Contract Quarters. To more accurately reflect the cost of operations, the Air Force Changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.	+1,118	
(3) Counternarcotics. Funds the medical aspect of Demand Reduction programs.	+1,000	
5. Price Changes		$+1,443
a. Stock Fund Fuel Rates	$+12,067	
b. FY91 Baseline Fuel Price Increase Offset	-12,067	
c. MAC Industrial Fund Rates	+3,403	
d. FY91 Baseline IF Rate Increase (Fuels) Offset	-3,403	
e. Additional .6% FY1991 Civilian Pay Raise	+1,021	
f. FY 1991 Health Benefits Cost Increase	+422	
6. Program Increases		$+10,132
a. Military Treatment Facility (MTF) Workload Costs. Increased costs associated with the increasing average age of beneficiaries served in the MTFs due to Air Force force structure reductions improving access to care in the direct care system for retirees and their dependents. The increase in average age of patients seen translates directly to an increased average cost per episode of care.	$+10,132	
7. FY 1991 Current Estimate		$979,641

ACTIVITY GROUP: Hospital Operations

8.	Functional Program Transfers			$-67,810
	a. Transfers In		$+14,774	
	(1) DMRD Action - Civilianization of Military Spaces in Support Functions	$+14,283		
	(2) Realign Geilenkirchen AB Clinic. This transfer realigns funding for the Geilenkirchen AB clinic from MFP 10 to MFP 8B	$+491		
	b. Transfers Out		$-82,584	
	(1) San Antonio Joint Military Medical Command (SA-JMMC). The SA-JMMC was dissestablished effective 1 Oct 1991. Brooke Army Medical Center and associated clinics were transferred back to the Army .	$-71,884		
	(2) Composite Health Care System Centralization. This change supports a decision to centralize CHCS funding.	$-9,700		
	(3) Counternarcotics. Transfers funds to support the medical aspect of Demand Reduction programs back to OSD.	$-1,000		
9.	Price Growth			$+88,090
	a. FY 1991 Baseline Fuel Price Increase Offset		$+12,067	
	b. Other Price Growth.		+11,309	
	c. Civilian Personnel Related Pricing Changes		+9,768	
	d. DBOF - Stock Fund rates		+43,239	
	e. Foreign currency Fluctuations		+6,238	
	f. FY 1991 Baseline IF Rate Increase (Fuel) Offset		+3,403	
	g. DBOF - Fuel Rates		+1,366	
	h. DBOF - Other Industrial Fund Rates		+700	

ACTIVITY GROUP: Hospital Operations

10. Program Increases		$+22,679
a. C-9A Contract Logistical Support (FY 1991 Base, $20,649). Increase due to new inspection requirements levied by the Federal Aviation Administration (FAA). New Airworthiness Directives and Service Bulletins have doubled the work required to overhaul the C-9 engine and quadrupled the number of engines requiring overhaul.	$+21,943	
b. One Additional Work Day (FY 1991 Base, $254,026)	$+736	
11. Program Decreases		$-59,752
a. Third Party Collection Program (FY 1991 Base, $-8,940). Anticipated savings as a result of accelerated efforts within AF Treatment Facilities to collect reimbursements for third party payers for care rendered to eligible patients.	$-28,200	
b. Military Treatment Facility (MTF) Workload (FY 1991 Base, $979,641). Reduced funding in the direct care system reflects decreased active duty and active duty dependent workload based on anticipated force structure drawdowns.	$-14,900	
c. Extended Medical Equipment Replacement Cycle (FY 1991 Base, $54,469). Extends the average life cycle for replacement of medical/dental equipment. Careful review of equipment end items not subject to rapid technological advances makes it practical to extend the useful life rating of some items. This action will result in decreased equipment replacement costs.	$-10,766	
d. AF DMR II Action - ADP Consolidation/Base Medical (FY 1991 Base, $8,169)	$-3,400	
e. Dental Workload (FY 1991 Base, $34,840). Anticipated reductions to dental workload based on reductions in active duty strength.	$-1,400	
f. DMR II Action - Reduce HIV Testing Frequency (FY 1991 Base, $979,641)	$-1,000	

ACTIVITY GROUP: Hospital Operations

g.	DMR II Action - Reduce TR-1/TRS Program (FY 1991 Base, $979,641).....	$-57	
h.	DMR II Action - F-111 Training Fighter Streamlining (FY 1991 Base, $979,641).....	$-29	
12.	FY 1992 Budget Request.....		$962,848
13.	Functional Program Transfer.....		$+15,187
a.	Transfers In.....	$+15,187	
(1)	DMRD Action - Civilianization of Military Spaces in Support Functions..... $+15,187		
14.	Price Growth.....		$ +1,092
a.	Civilian Personnel Related Pricing Changes.....	$+14,711	
b.	Other Price Growth.....	+10,662	
c.	DBOF - Other Stock Fund Rates.....	-25,574	
d.	DBOF - Other Industrial Fund Rates.....	+727	
e.	DBOF - Fuel Rates.....	+566	
15.	Program Decreases.....		$ -82,688
a.	Force Structure Drawdown (FY 1992 Base, $962,848).....	$-67,039	

This decrease reflects reduced direct care medical operating costs due to a general decline in force structure and the closure of three major Air Force installations (Chanute, Mather, and George AFBs). As force structure declines, active duty and active duty dependent workloads in our military treatment facilities will decrease. Base closures will result in a shift of active duty and active duty dependents to other installations, however, retiree and associated dependent workload will leave the direct care system.

b.	Burdensharing (FY 1992 Base, $256,653).....	$-11,335

This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies.

ACTIVITY GROUP: Hospital Operations

c.	C-9A Contract Logistical Support (CLS) (FY 1992 Base, $17,946)..... Releveling of the CLS requirements to adjust for one time charges in FY 92 to bring the program into compliance with new Federal Aviation Administration (FAA) Airworthiness Directives and Service Bulletins.	$-2,703	
d.	Dental Workload (FY 1992 Base, $33,940)..... Anticipated reductions to dental workload based on reductions in active duty strength.	$-900	
e.	One Less Work Day (FY 1992 Base, $256,653).....	$-711	
16.	FY 1993 Budget Request.....		$896,439

ACTIVITY GROUP: Hospital Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Medical Centers	7	7	6	6
Hospitals	74	73	73	70
Clinics	41	41	41	41
Aid Stations	64	64	64	64
PRIMUS Clinics	5	5	5	5
Admissions	290,892	288,604	243,661	242,546
Average Daily Patient Load	3,784	3,719	3,350	3,302
Inpatient Days	1,381,107	1,363,931	1,226,069	1,208,509
Clinic Visits	15,900,046	15,787,329	13,923,476	13,724,062
Dental Clinic Composite Time Values	17,416,173	16,944,910	16,597,731	16,597,731
Aeromedical Evacuation				
C-9 Flying Hours	27,268	27,363	27,363	27,363
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Total C-141	5,366	6,083	6,083	6,083
C-130 Hours	688	996	996	996
Opportune Seats	3,023	3,400	3,400	3,400
C-9 Squadrons	4	4	4	4
Primary Aircraft Assigned	18	18	18	18
Backup Aircraft Inventory	1	1	1	1
Average PAA	18	18	18	18
Average Flying Hours per PAA	1,520	1,520	1,520	1,520

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	39,771	41,174	40,171	40,171	40,314	37,490	+143	-2,824
Officer.....	12,196	12,463	12,282	12,282	12,541	11,726	+259	-815
Enlisted.....	27,575	28,711	27,889	27,889	27,773	25,764	-116	-2,009
Civilian End Strength (Total).....	9,308	9,645	9,299	9,299	8,550	8,684	-749	+134
US Direct Hire.....	8,595	8,948	8,662	8,662	7,840	8,030	-822	+190
Foreign National Direct Hire.....	227	266	257	257	285	234	+28	-51
Total Direct Hire.....	8,822	9,214	8,919	8,919	8,125	8,264	-794	+139
Foreign National Indirect Hire...	486	431	380	380	425	420	+45	-5
Military Workyears (Total).....	39,644	40,713	40,213	40,213	41,801	39,059	+1,588	-2,742
Officer.....	12,198	12,448	12,422	12,422	12,941	12,108	+519	-833
Enlisted.....	27,446	28,265	27,791	27,791	28,860	26,951	+1,069	-1,909
Civilian Workyears (Total).....	8,299	9,106	8,934	8,934	8,443	8,640	-491	+197
US Direct Hire.....	7,538	8,434	8,262	8,262	7,773	7,957	-489	+184
Foreign National Direct Hire.....	261	236	236	236	271	260	+35	-11
Total Direct Hire.....	7,799	8,670	8,498	8,498	8,044	8,217	-454	+173
Foreign National Indirect Hire...	500	436	436	436	399	423	-37	+24

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 Congressional Request	41174	9645
AF/Veterans Admin Medical Sharing	0	20
Reduced Support Infrastructure Due to Force Structure Drawdowns	-380	-387
DMR II - Mgt Structure Red/Realign	-3	0
DMR II - TRS Program Change	-10	-3
DMRD - Mil/Civ Convert/Realign	-48	48
Force Structure (BOS tail)	-200	-34
Primary Care Access Adjust	-368	0
Medical Manpower Standards Application	-10	0
Officer/Enlisted Accessions	-25	0
Medical Operations	-12	0
Net All Others	53	10
2. FY 1991 Current Estimate	40171	9299
AFSC Restructure Adjustment	-6	-8
Airlift Program Realignments	-32	0
B-2 Program Rephase	-8	-2
Reduced Support Infrastructure Due to Force Structure Drawdowns	-251	-41
DMR II - Mgt Structure Red/Realign	-8	0
DMR II - TRS Program Change	2	1
DMRD - Mil/Civ Convert/Realign	-494	494
DMRD - DMR Aggressors	-3	0

ACTIVITY GROUP: Hospital Operations

	Military	Civilian
DMRD - F-117 Relocation	-15	4
DMRD - Fighter Training Reduction	-1	-1
Force Structure (BOS Tail)	-57	-12
Improved Primary Care Access	1000	0
Medical Adjustment	-10	-3
Medical Manpower Standards Application	-3	0
Medical Operations	-3	0
JMCC Transfer	0	-1167
Minuteman II Retire	-3	-1
SDI Civil Engineering Support	32	0
Net All Others	3	-13
3. FY 1992 Request	40314	8550
AFSC Restructure Adjustment	5	2
Airlift Program Realignments	-29	0
Reduced Support Infrastructure Due to Force Structure Drawdowns	-2180	-418
DMR II - Mgt Structure Red/Realign	-5	-1
DMR II - TRS Program Change	-2	0
DMRD - Mil/Civ Convert/Realign	-535	535
Force Structure (BOS Tail)	-55	-5
Medical Adjustment	28	25
Medical Operations	-11	0
F-111 AFE	-52	-4
Minuteman II Retire	-7	-1
SDI Civil Engineering Support	29	0
Net All Others	-10	1
4. FY 1993 Request	37490	8684

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

I. NARRATIVE DESCRIPTION:

This activity group includes health care services provided by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service facilities), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), Primary Care of the Uniformed Services (PRIMUS), Department of Defense Medical Examination Review Board (DODMERB), and various civilian facilities and practitioners.

II. DESCRIPTION OF OPERATIONS FINANCED:

Health care in non-Defense facilities includes inpatient care, outpatient services, as well as physical exams, radiology, pharmacy, and laboratory support. The Air Force reimburses these facilities based on monthly billings for expenses incurred in providing health care to eligible personnel.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

III. Financial Summary (O&M $ in Thousands):

A. SubActivity Group:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
87712 Civ Health/Med Programs CHAMPUS	$963,170	$923,556	$1,073,456	$1,073,556	$1,057,700	$1,193,200	$-15,856	$135,500
87713 Care in Non-Defense Facilities	86,968	98,517	98,491	98,491	98,912	100,649	+421	+1,737
87813 Care in Non-Defense Facilities	304	517	517	517	-	-	-517	
Total	$1,050,442	$1,022,590	$1,172,564	$1,172,564	$1,156,612	$1,293,849	$-15,952	$137,237

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$1,022,590
2.	Congressional Adjustments		$+149,974
	a. CHAMPUS	$+150,000	
	b. Management Headquarters Reduction	-26	
3.	FY 1991 Appropriated Amount		$1,172,564
4.	FY 1991 Current Estimate		$1,172,564
5.	Functional Program Transfers		$-26,210
	a. Transfers Out	$-26,210	
	(1) San Antonio Joint Military Medical Command (SA-JMMC) ..... $-26,210		
	The SA-JMMC was dissestablished effective 1 Oct 1991. Brooke Army Medical Center and associated clinics were transferred back to the Army.		
6.	Price Growth		$+77,443
	a. Other Price Growth	$+77,388	
	b. Foreign Currency Fluctuations	+55	
7.	Program Increases		$+7,289

ACTIVITY GROUP: Care in Non-Service Facilities

a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) (FY 1991 Base, $1,073,556)	$+7,289	
Based upon the most recent CHAMPUS Actuarial Projection System (CAPS) model (Jun 90), Air Force has fully funded the FY 1992 CHAMPUS requirement.		
8. Program Decreases		$-74,474
a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) (FY 1991 Base, $1,073,556)	$-68,000	
Anticipated savings from implementation of increased CHAMPUS deductibles approved in the FY91 DoD Appropriations Act.		
b. Care in Non-Defense Facilities (FY 1991 Base, $99,008)	$ -6,474	
The National Defense Authorization Act for FY 1990 & 1991 directed that supplemental care and emergency medical bills be paid using approved CHAMPUS Diagnostic Related Group (DRG) rates. Decrease reflects savings resulting from the continued Air Force phase in of this DoD initiative.		
9. FY 1992 Budget Request		$1,156,612
10. Price Growth		$+62,457
a. Other Price Growth	$+62,457	
11. Program Increases		$+78,384
a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) (FY 1992 Base, $1,057,700)	+$78,384	
The FY 1993 requirement as projected by the most recent CHAMPUS Actuarial Projection System (CAPS) model (Jun 90) is fully funded.		

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

12. Program Decreases	$-3,604
a. Care in Non-Defense Facilities (FY 1992 Base, $98,912) $-3,604	
The National Defense Authorization Act for FY 1990 & 1991 directed that supplemental care and emergency medical bills be paid using approved CHAMPUS DRG rates. Implementation began in FY91, with savings accumulating in subsequent years as implementation is completed system wide. Savings in FY93 reflect completed implementation of initiative Air Force wide.	
13. FY 1993 Budget Request	$1,293,849

ACTIVITY GROUP: Care in Non-Service Facilities

IV. Performance Criteria and Evaluation Summary:

AVERAGE DAILY PATIENT LOAD

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. WORKLOAD IN NON-SERVICE FACILITIES				
Active Duty Military Personnel	60	60	60	60
Retired Military Personnel	365	365	365	365
Dependents of Active Duty, Retired and Deceased Military Personnel	1,615	1,549	1,737	1,801
Total	2,040	1,974	2,162	2,226
CLINIC VISITS				
Active Duty Military Personnel	86,648	83,914	94,902	94,980
Retired Military Personnel	639,395	653,716	721,539	726,537
Dependents of Active Duty, Retired and Deceased Military Personnel	2,670,739	2,626,316	2,818,935	2,859,627
Total	3,396,782	3,363,946	3,635,376	3,681,144

ACTIVITY GROUP: Care in Non-Service Facilities

B. CIVILIAN HEALTH AND MEDICAL PROGRAM FOR THE UNIFORMED SERVICES (CHAMPUS)

IV. Performance Criteria and Evaluation Summary:

CHAMPUS BENEFITS COST.....	806,870	885,456	854,600	974,300
CHAMPUS REFORM INITIATIVE (CRI).....	100,600	125,600	140,200	152,300
DENTAL.....	21,700	25,400	25,000	27,000
FISCAL INTERMEDIARY (FI) COSTS.....	34,000	37,100	37,900	39,600
TOTAL, CHAMPUS COSTS ($000).....	963,170	1,073,556	1,057,700	1,193,200

ACTIVITY GROUP: Care in Non-Service Facilities

V. PERSONNEL SUMMARY: NONE

EXPLANATION OF END STRENGTH CHANGES: NONE

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group provides administrative, operational and facilities support to six medical centers, seventy hospitals, forty one clinics sixty four aid stations, and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide support in the following areas:

A. Operation and Utilities: Includes funding for basic utility services for medical facilities (electric, heating, refrigeration, air conditioning, and water).

B. Other Engineering Services: Includes fire protection, snow removal, refuse collection, and custodial activities.

C. Maintenance and Repair: Maintenance and repair of medical facilities through in-serve or contractual effort.

D. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria, and standards. Finances training, supplies, support equipment, and construction contracts.

E. Minor Construction: Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with civilian contractors.

Activity Group: Base Operations

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
87794 RPMA (Health Care).....	$129,410	$141,730	$136,180	$136,122	$126,122	$126,525	$-10,058	$+403
87894 RPMA Health Care - JMMC	17,834	21,617	21,614	21,614	0	0	-21,614	0
Total.....	$147,244	$163,349	$157,794	$157,794	$126,122	$126,525	$-31,672	$+403

Activity Group: Base Operations

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$163,349
2.	Congressional Adjustments		$-5,555
	a. Real Property Maintenance Activity - Europe Pacific	$-5,525	
	b. Management Headquarters Reduction	-30	
3.	FY 1991 Appropriated Amount		$157,794
4.	Price Changes		$0
	a. Stock Fund Fuel Rates	$+1,658	
	b. FY91 Baseline Fuel Price Increase Offset	$-1,658	
5.	FY 1991 Current Estimate		$157,794
6.	Functional Program Transfers		$-3,013
	a. Transfers In	$+87	
	(1) Geilenkirchen AFB Clinic +87		
	Realigns funding for Geilenkirchen AFB Clinic from MFP 10 to 8B.		
	b. Transfers Out	$-3,100	
	(1) San Antonio Joint Military Medical Command (SA-JMMC) $-3,100		
	The SA-JMMC was dissestablished effective 1 Oct 1991. Brooke Army Medical Center and associated clinics were transferred back to the Army.		
7.	Price Growth		$+10,674
	a. Contract Price Growth	$+4,824	
	b. Foreign Currency Fluctuations	+4,411	
	c. FY 1991 Baseline Fuel Price Increase Offset	+1,658	

Activity Group: Base Operations

d. DBOF - Fuel Rates	-1,553	
e. Other Price Growth	+1,192	
f. DBOF - Other Stock Fund Rates	+142	
8. Program Decreases		$-39,333
a. Realigning of Maintenance Repair Requirements (FY 1991 Base, $157,794) RPMA has been reduced to correspond with lower force structure. Resources have been reduced which fund facility repair projects of Air Force Medical Treatment Facilities. Supporting requirements, such as A&E funding and miscellaneous contractual services funding, have been reduced by 79% and 16% respectively	$-39,333	
9. FY 1992 Budget Request		$126,122
10. Functional Program Transfer		$ 27,000
a. Transfers Out	$-27,000	
(1) Military Construction Transfer. Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.	$-27,000	
11. Price Growth		$+4,560
a. Contract Price Growth	$+3,354	
b. Other Price Growth	+1,124	
c. DBOF - Fuel Rates	+100	
d. DBOF - Other Stock Fund Rates	-78	

Activity Group: Base Operations

12. Program Increases	$+22,903
a. Maintenance Repair Capability (FY 1992 Base, $126,122) During FY 1992 only emergency "in-house" maintenance and repair were funded. This increase restores funds for required day-to-day maintenance and repair to meet standards and preclude excessive outyear program costs.	$+22,903
13. FY 1993 Budget Request	$126,525

Activity Group: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. **Maintenance & Repair** ($000)	$55,646	$59,763	$37,275	$32,422
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Recurring Maintenance ($000)	$37,123	$45,864	$37,234	$32,418
Major Maintenance ($000)	$18,523	$13,899	$41	$4
Buildings (KSF)	21,639	21,576	21,651	21,373
Pavements (KSY)	130	130	130	130
B. **Minor Construction** ($000)	$11,592	$9,966	$1,365	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Number of Projects	117	96	13	0
C. Operation of Utilities ($000)	$37,384	$42,089	$40,830	$43,391
Electricity (MWH)	423,096	417,446	413,269	400,443
Heating (MBTU)	1,775,500	1,746,032	1,739,888	1,686,641
Water, Plants & Systems (000 gals)	1,561,769	1,553,815	1,560,074	1,565,415
Sewage & Waste Systems (000 gals)	964,954	963,452	972,762	981,109
Air Conditioning & Refrigeration (ton)	45,916	45,650	45,824	45,886
D. Other Engineering Services ($000)	$42,622	$45,976	$46,652	$50,712
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Facilities Supported (000 sq ft)	21,639	21,576	21,651	21,373
TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES ($000)	$147,244	$157,794	$126,122	$126,525

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

V. PERSONNEL SUMMARY: NONE

EXPLANATION OF END STRENGTH CHANGES: NONE

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide administrative support to departmental and major administrative headquarters, field commands, and associated activities. Funds also provide the Air Force and DoD agencies with essential photographic and video services necessary to meet their national security objectives; provide the Civil Air Patrol (CAP) with necessary Air Force support authorized by law; support the public affairs program; fund the Office of the Secretary of the Air Force, Headquarters USAF, Air Force Cost Center, Air Force Audit Agency, Air Force Service Information News Center, the Accounting and Finance Center, the Aerospace Audio Visual Service, the Air Force Inspection and Safety Center, the Air Force Military Personnel Center, Air Force Civilian Personnel Management Center, the Air Force Management Engineering Agency, and the Air Force District of Washington which provides service-wide support to the Air Force in specialized areas.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRDs: establishment of new budgeting and accounting procedures (e. g. operations and revolving funds), consolidation/regionalization of support activities, manpower restructuring, streamlined management structures, and mission revisions.

a. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

b. Consolidation of DoD Accounting and Finance Operations. Reductions result from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites. DFAS operations are incorporated into the DBOF beginning in FY 1992 and appropriate funding provided is to the O&M customers to purchase support services. The six DFAS sites are: Cleveland, Columbus, Denver, Indianapolis, Kansas City, and Washington D.C.

c. Consolidation of Commissary Operations . Savings result from the consolidation of the four Service commissary systems into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds, and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

d. Regionalize Air Force Accounting and Finance. Savings result from consolidating Air Force and base accounting and finance operations into regions. Each Major Command will set-up one or more rregions in their Command. The region will report to the Major Command which will in turn report to Defense Finance and Accounting Services (DFAS).

e. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities, and support activities.

f. Consolidation of DoD Printing. Savings result from consolidating printing and duplicating service under a single industrially funded defense printing agency.

g. Management Structure Streamlining. Savings result from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

h. Streamline Air Force Intelligence Agency (AFIA). Savings result from reorganization of AFIA, reduction of certain staff functions, streamlining administrative support, and a change in mission requirements.

i. Broad Area Review . Savings result from reducing the manning associated with the Air Force Manpower and Personnel Center, Air Force Office of Security Police, Air Force Inspection and Safety Center, Air Force Human Research Center, Air Force Electronic Security Command, Air Force Management Engineering Agency and the Air Force Intelligence Service.

j. Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU). Reduction results from new methodology for individually sizing these organizations by taking into consideration Headquarters Air Force support and Air Force-wide responsibilities.

k. Reduce TR-1/TRS Program. Reduces TR-1-TRS in Europe to a level necessary to support peacetime versus wartime operations. In response to the House Appropriations reporting requirement on page 140 of Report Number 101-138, pages through break out the joint O&M funding and manpower budgeted to support CAP-USAF and CAP-Operations.

II. Financial Summary (O&M $ in Thousands):

A. ACTIVITY GROUP	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Departmental Headquarters	$113,137	$117,157	$95,734	$107,262	$103,710	$98,493	$-3,552	$-5,217
Service-Wide Support (Includes Civil Air Patrol)	364,990	305,143	263,347	273,200	294,781	308,131	+21,581	+13,350
Personnel Activities	50,371	58,589	36,915	43,418	48,142	46,571	+4,724	-1,571
Other Support Activities	27,326	27,647	24,867	25,657	26,095	26,813	+438	+718
Telecommunications and Command Control	15,014	13,006	12,992	12,992	12,666	12,328	-326	-338
Base Operations Support	72,541	76,791	69,755	70,379	58,736	54,441	-11,643	-4,295
Total	$643,379	$598,333	$503,610	$532,908	$544,130	$546,777	$+11,222	$+2,647

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$598,333
2.	Congressional Adjustments		$-94,723
	a. Corporate Information Management	$-33,938	
	b. Personnel Activities	-10,307	
	c. Travel	-7,360	
	d. Troop Reduction	-7,027	
	e. Service Wide Support	-6,103	
	f. Departmental Headquarters	-6,000	
	g. Contractor Support	-5,335	
	h. Stock Fund/Material Purchase	-3,701	
	i. Other Troop Reduction	-2,322	
	j. Stock Fund Operating Cost	-2,241	
	k. Increased Use of Reserve Forces	-1,452	
	l. CAAS	-644	
	m. A-76 Reviews	-520	
	n. Guard/Reserve Offset	-444	
	o. Foreign National Employees	-267	
	p. Management Headquarters	-62	
3.	FY 1991 Appropriated Amount		$503,610
4.	Functional Program Transfers		$+26,843
	a. Transfers In	$+31,001	
	(1) Corporate Information Management (CIM)	$26,958	
	(2) DoD Counternarcotics Program	+1,750	
	(3) Air Force Management Engineering Resturcture	+1,188	
	(4) Contract Quarters Realignment	+1,105	
	b. Transfer Out	$-4,158	
	(1) DMRD I Action - Acquisition/Managerial Efficiencies (MFP 7)	$-3,711	
	(2) Subsistence In Kind	-447	

5.	Price Changes		$+1,903
	a. Stock Fund Fuel Rates	$+142	
	b. FY 1991 Baseline Fuel Price Increase Rate	-142	
	c. Industrial Fund Rates (Fuel Increases)	+243	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-243	
	e. Additional .6% FY 1991 Civilian Pay Raise	+1365	
	f. FY 1991 Health Benefits Increase	+538	
6.	Program Increases		$+3,814
	a. Personnel Activities	$+1,842	
	b. Base Operating Support/Real Property Maintenance Activities	+918	
	c. Departmental Headquarters	+457	
	d. Other Support Activities	+597	
7.	Program Decreases		$-3,262
	a. Air Force Integrated Readiness System	$-3,250	
	b. Telecommunications and Command Control Program	-12	
8.	FY 1991 Current Estimate		$532,908
9.	Functional Program Transfers		$+6,223
	a. Transfers In	$+155,826	
	(1) DMRD II Action - Defense Business Operations Fund (DBOF)	$+133,400	
	(2) Central Civilian Pay System Transfer	+8,462	
	(3) Decentralization of Official Mail Funding	+6,016	
	(4) Civilianization of Military Spaces in Support Functions	+4,591	
	(5) Air Force Audit Agency Civilianization	+3,357	

b. Transfers Out		$-149,603	
(1) IMRD II Action - Consolidation of DoD Accounting and Finance Operations	$-96,707		
(2) Decentralization of Official Mail Funding	-40,843		
(3) Pentagon Reservation Maintenance Revolving Fund	-9,065		
(4) DoD Counternarcotics Program	-1,750		
(5) Child Development/Family Support Center Transfer	-617		
(6) Centralized Civilian Pay System Transfer	-520		
(7) Transfer of Federal Executive Board Funding to OSD	-100		
(8) IMRD II Action - Consolidation of Commissaries	-1		
10. Price Growth			$+23,763
a. DBOF - Fuel Rates		$-142	
b. DBOF - Other Stock Fund Rates		$+249	
b. Civilian Personnel Related Pricing Changes		+13,960	
c. Foreign Currency Fluctuations		+348	
d. Contract Price Growth		+8,025	
e. Other Price Growth		+280	
f. FY 1991 Baseline IF Rate Increase (Fuel) Offset		+243	
g. FY 1991 Baseline Fuel Price Increase Offset		+142	
11. Program Increases			$+11,194
a. Increased Civilian Workyears		$+3,591	
b. Civilian Compensation		+2,357	
c. IMRD II Action - Regionalize Accounting and Finance Operations		+2,331	
d. Force Structure/Other Personnel Changes		+1,290	
e. Environmental Compliance		+897	
f. One Additional Workday		+728	
12. Program Decreases			$-29,958
a. Departmental Data Processing		$-9,744	
b. Facility Maintenance by Contract		-9,710	
c. IMRD II Action - SOA/DRU Reduction		-2,251	
d. Force Structure and Other Personnel Change		-2,135	

e.	Departmental Supplies and Equipment	-1,292	
f.	IMRD II Action - Broad Area Review	-955	
g.	Departmental Contractual Services	-891	
h.	Productivity Investment Funds	-716	
i.	Air Force Audiovisual Program	-536	
j.	Telecommunications and Command Control Program	-439	
k.	Air Staff/Secretariat Travel	-392	
l.	Central Civilian Pay System	-392	
m.	IMRD II Action - Streamline AFIA	$-175	
n.	Base Operating Support Supplies and Equipment	-130	
o.	Air Force Integrated Readiness System	-112	
p.	IMRD II Action - TR/TRS Program	-88	
13.	FY 1992 Budget Request		$544,130
14.	Functional Program Transfer		$-2,638
a.	Transfers In	$+6,362	
	(1) Air Force Audit Agency Civilianization	$+4,413	
	(2) Civilianization of Military Spaces in Support Functions	+1,949	
b.	Transfers Out	$-9,000	
	(1) Military Construction Transfer	$-9,000	
15.	Price Growth		$+28,772
a.	DBOF - Other Stock Fund Rates	$+11,223	
b.	Civilian Personnel Related Pricing Changes	+13,048	
c.	Contract Price Growth	+4,050	
d.	Other Price Growth	+451	
16.	Program Increases		$+5,567
a.	Real Property Maintenance Activities	+4,379	
b.	Civilian Compensation	+872	
c.	Environmental Compliance	+316	

17.	Program Decreases		$-29,054
	a. IMRD I Action - Develop Standard ADP Systems	$-8,180	
	b. Force Structure and Other Personnel Changes	-7,568	
	c. Service Wide Support Costs	-3,189	
	d. Productivity Investment Funds	-3,037	
	e. IMRD II Action - Regionalize Accounting and Finance Operations	$-1,236	
	f. Telecommunications Command and Control Program	-923	
	g. One Less Workday	-808	
	h. IMRD II Action - SOA/DRU Reduction	-776	
	i. ADP Management	-740	
	j. Base Operating Support Supplies and Equipment	-894	
	k. IMRD II Action - Broad Area Review	-607	
	l. Air Staff/Secretariat Travel	-448	
	m. Air Force Audiovisual Program	-268	
	n. IMRD II Action - Consolidate Printing	-199	
	o. Air Force Integrated Readiness System	-138	
	p. IMRD II Action - Management Restructure	-40	
	q. IMRD II Action - Streamline Air Force Intelligence Agency	-8	
	r. IMRD II Action - Reduce TR-1/TRS Program	-2	
18.	FY 1993 Budget Request		$546,777

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

IV. Personnel Summary	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	9,216	9,184	8,707	8,047	-477	-660
Officer	4,609	4,613	4,389	4,052	-224	-337
Enlisted	4,607	4,571	4,318	3,995	-253	-323
Civilian End Strength (Total)	8,861	6,164	6,042	6,015	-122	-29
US Direct Hire	8,823	6,127	6,005	5,978	-122	-27
Foreign National Direct Hire	12	11	11	11	0	0
Foreign National Indirect Hire	26	26	26	26	0	0
Military Workyears (Total)	8,935	8,982	9,012	8,123	+30	-899
Officer	4,481	4,528	4,541	4,069	+13	-472
Enlisted	4,454	4,454	4,471	4,054	+17	-417
Civilian Workyears (Total)	8,030	6,524	6,115	6,046	-409	-69
US Direct Hire	7,999	6,487	6,078	6,009	-409	-69
Foreign National Direct Hire	10	10	11	11	+1	0
Foreign National Indirect Hire	21	27	26	26	-1	0

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

I. NARRATIVE DESCRIPTION:

This activity group includes the Office of the Secretary of the Air Force, Headquarters USAF and Air Force District of Washington. These executive offices in the Washington, D.C., area are engaged in the formulation of plans and policies and the supervision and direction of subordinate offices, agencies, and commands on behalf of the Secretary of the Air Force and the Chief of Staff of the Air Force. Also included is the 7th Communications Group which provides mission essential information systems support to the Office of the Secretary of the Air Force, and Headquarters USAF.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested provide for pay of civilian personnel, travel, supplies, equipment, contractual services, and mission essential information systems to the Office of the Secretary of the Air Force, Air Staff offices, and the 7th Communications Group. This includes system analysis and design, communication-computer systems programming and documentation, maintenance of communications-computer systems (consisting of data processing and word processing equipment and associated software) and systems consultation.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
92398 Management HQ (Dept)....	$52,866	$57,729	$54,692	$55,117	$60,633	$59,994	$+5,516	$-639
92498 Management HQ (Admin)...	21,963	20,252	19,306	19,333	20,478	20,112	+1,145	-366
92898 Management HQ - ADP Support (OSD).....	2,811	3,407	3,430	3,430	4,159	4,583	+729	+424
92998 Management HQ - ADP Support (AF).....	35,497	35,769	18,306	29,382	18,440	13,804	-10,942	-4,636
Total.....	$113,137	$117,157	$95,734	$107,262	$103,710	$98,493	$-3,552	$-5,217

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$117,157
2.	Congressional Adjustments		$-21,423
	a. Corporate Information Management	$-10,272	
	b. Departmental Headquarters	-6,000	
	c. Contractor Support	-1,960	
	d. Travel	-1,692	
	e. Stock Fund/Materials Purchase	-1,233	
	f. Contract Advisory and Assistance Services	-257	
	g. Management Headquarters	-9	
3.	FY 1991 Appropriated Amount		$95,734
4.	Functional Program Transfers		$+10,631
	a. Transfers In	$+10,631	
	(1) Corporate Information Management (CIM)	$+10,374	

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been tranferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for continuing requirements.

ACTIVITY GROUP: Departmental Headquarters

(2) Contract Quarters Realignment..... $+257
The Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters cost.

5. Price Changes..... $+440
   a. Industrial Fund Rates (Fuel Increases)..... $ + 75
   b. FY 1991 Baseline IF Rate Increase (Fuels) Offset..... - 75
   c. Additional .6% FY 1991 Civilian Pay Raise..... +312
   d. FY 1991 Health Benefits Cost Increase..... +128

6. Program Increase..... $ +457
   a. Department Headquarters (FY 1991 Base, $95,734)..... $+457
      Revised funding to support increased communication-computer and training requirements for the Secretariat/Air Staff, administrative personnel, and Air Force managers.

7. FY 1991 Current Estimate..... $107,262

8. Functional Programs Transfers..... $+5,203
   a. Transfers In..... $+5,203
      (1) Decentralization of Official Mail Funding..... $+4,621
      Realignment of official mail funds from MFP IX to the primary MFP of the using organization as of 1 October 1991.

      (2) IMRD 1 Action - Civilianization of Military Spaces in Support Functions..... $+582

ACTIVITY GROUP: Departmental Headquarters

9.	Price Growth		$+5,484
	a. Civilian Personnel Related Pricing Changes	$+3,967	
	b. Contract Price Growth	+1,374	
	c. Other Price Growth	+68	
	d. FY 1991 Baseline IF Rate Increase (Fuel) Offset	+75	
10.	Program Increases		$+215
	a. One additional workday	$+215	
11.	Program Decreases		$-14,454
	a. Departmental Data Processing Services (FY 1991 Base, $29,382). Decreases are predominently for systems analysis and design, communications-computer systems programming and documentation, systems consultation contracts, and equipment relating to Headquarters System Replacement Program and other Air Staff information systems. The scope of the conversion includes software transition, integration/interface of Secretariat/Air Staff information systems, analyst support, hardware/software maintenance, and training. In FY 1990 and FY 1991, over 4.5 million lines of software code will be transitioned. That phase will be fully operational by the end of FY 1991.	$-9,744	
	b. Departmental Supplies/Equipment/Other (FY 1991 Base, $5,555). The Air Staff and Secretariat levels are required to provide continued assessment of force structure readiness, sustainability, and warfighting capability. One way of performing these functions is through the Air Staff automation systems. Growth of information systems over the past few years requires increased funding for supplies, peripheral equipment, and maintenance to fully utilize equipment. However we will reduce stock requirements, only order equipment in work stoppage situations, and cancel equipment maintenance agreements when cost effective. These actions result in cost avoidances shown above.	$-1,292	

ACTIVITY GROUP: Departmental Headquarters

c.	Departmental Contractual Services (FY 1991 Base, $2,709)..... Reduction of contract studies and analysis. These studies evaluate the Air Force capability to react to certain threats and provide the operations community the ability to assess, optimize, plan, account for, and control force structure and force structure issues. One type of analysis, called Mission Area Analysis (MAA) or External Assistance Analysis, is the systematic analytical tool used to develop the Force Structure or optimally modify it during the programming process.	$-891	
d.	Force Structure and Other Personnel Changes (FY 1991 Base, $68,475).... Decrease in 42 civilian pay workyears resulting from various force structure adjustments and other personnel changes.	$-2,135	
e.	Air Staff/Secretariat Travel (FY 1991 Base, $3,246)..... The Air Staff and Secretariat levels are required to provide continued assessment of force structure, readiness, sustainability, and warfighting capability and to maintain contact with field operations to effectively carry out programs, plans, and policy. This reduction results from cancelling planning conferences; deferring new mission requirements; and reducing operational requirements with the unified and specified commands.	$-392	
12.	FY 1992 Budget Request.....		$103,710
13.	Functional Program Transfers.....		
a.	Transfers In.....		$ +618
	(1) DMRD I Action - Civilianization of Military Spaces in Support Functions ..... $+ 618	$+ 618	
14.	Price Growth.....		$+4,488
a.	Civilian Personnel Related Pricing Changes.....	$+3,565	
b.	Other Contract Price Growth.....	+861	
c.	Other Price Growth.....	+62	

ACTIVITY GROUP: Departmental Headquarters

15. Program Decreases		$-10,323
a. IMRD I Action - Develop Standard Automated Data Processing Systems	$-8,180	
b. Force Structure and Other Personnel Changes(FY 1992 Base, $72,383)..... Decrease in 25 civilian pay workyears resulting from various force structure adjustments and other personnel changes.	$-1,271	
c. Air Staff/Secretariat Travel (FY 1992 Base, $2,910)..... The Air Staff and Secretariat levels are required to provide control and assessement of force structure, readiness, sustainability, and warfighting capability; and maintain contacts with field operations to effectively carry out programs, plan, and policy. This reduction results from cancelling planning conferences; deferring new mission requirements; and reducing operational requirements.	$-448	
d. One less workday	$-225	
e. IMRD II Action - Consolidation of DoD Printing	$-199	
16. FY 1993 Budget Request		$98,493

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	1,925	1,948	1,978	1,978	1,954	1,927	-24	-27
Officer	1,512	1,530	1,574	1,574	1,560	1,542	-14	-18
Enlisted	413	418	404	404	394	385	-10	-9
Civilian End Strength (Total)	1,403	1,624	1,576	1,576	1,460	1,533	-116	+73
US Direct Hire	1,403	1,624	1,576	1,576	1,460	1,533	-116	+73
Military Workyears (Total)	1,949	1,983	1,974	1,974	2,047	1,941	+73	-106
Officer	1,537	1,565	1,568	1,568	1,635	1,549	+67	-86
Enlisted	412	418	406	406	412	392	+6	-20
Civilian Workyears (Total)	1,524	1,553	1,556	1,556	1,554	1,310	-2	-44
US Direct Hire	1,524	1,553	1,556	1,556	1,554	1,310	-2	-44

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	1948	1624
DMRD- Mil/Civ Conversion	28	-28
Net All Others	2	-20
2. FY 1991 Current Estimate	1978	1576
FY 92 PB SOA/DRU Reduction	-12	-83
DMRD- Mil/Civ Conversion	-9	9
DMRD- Consolidate Printing	-3	-18
Net All Others	-	-24
3. FY 1992 Request	1954	1460
DMRD- Mil/Civ Conversion	-15	15
FY 92 PB SOA/DRU	-12	58
Net All Others	-	-
4. FY 1993 Request	1927	1533

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

I. NARRATIVE DESCRIPTION:

This activity group includes the operation of major field headquarters and other field activities which provide Service-wide support to the Air Force. Activities included and their missions are:

1. The Civil Air Patrol (CAP) program provides 75% of search and rescue support for Air Force directed missions, assists law enforcement agencies in drug surveillance, promotes cadet activities for young men and women toward Air Force careers, and fosters aerospace awareness activities for CAP members and U.S. citizens.

2. The Air Force Audit Agency is the sole Air Force unit responsible for performing independent and objective evaluations according to Comptroller General and OSD requirements. Audit results enable Air Force officials to make economical and efficient use of resources; prevent fraud, waste and abuse; comply with regulatory requirements; and achieve program results.

3. Air Force data automation activities provide centralized management and command organizational alignment of similarly engaged automated data processing activities.

4. The Air Force Accounting and Finance Center provides pay service to active duty and retired members, develops policy and system requirements for accounting and finance directives, provides technical supervision and guidance to the accounting and finance field network, and performs centralized accounting and finance functions.

5. The Air Force Inspection and Safety Center provides continual surveillance of the status of readiness and safety within commands and separate operating agencies, and management of Air Force safety programs, nuclear surety programs and the Inspector General Complaints System.

6. The Air Force Medical Service Center supports the Air Force Surgeon General's objectives of providing quality health care to military members.

7. The Air Force Orientation Group uses audiovisual products and static aircraft exhibits to portray to the public worldwide the roles and missions of the Air Force.

8. The Air Force Museum obtains and maintains historical aeronautical items for display to the public, and performs historical research.

9. The Air Force Information Program provides accurate and timely information to public media and all segments of the civilian population to help foster mutual acceptance, respect, and cooperation.

10. The Air Force Review Board consisting of the examining function which investigates complaints/grievances and the review function which prepares recommendations for final Air Force decisions.

11. The Air Force Legal Services Center provides legal support of departmental headquarters and associated activities.

12. The Air Force Service Information and News Center provides management of resources necessary to produce information support for departmental and major management headquarters, field commanders, and other administrative activities on the accomplishment of their responsibilities under the Air Force Information Program.

13. The Air Force Management Engineering Agency develops and maintains Air Force manpower standards used to quantify management advisory services, administer Air Force productivity programs, and manages grade distributions/allocations.

14. The Air Force Combat Operations Staff provides a readiness-oriented, combat-related structure to support the Chief of Staff as a member of the Joint Chiefs of Staff (JCS).

15. The HQ USAF Historical Research Center provides various historical and reference services to the Air Force. This includes conducting the Air Force Oral History Program, serving as a repository for Air Force historical documents, maintaining the Contemporary Historical Evaluation Combat Operation, and preparing books and other historical works relating to USAF and military aviation.

ACTIVITY GROUP: Service-Wide Support

16. The Air Force Capability Assessment Program provides commanders with the ability to assess subordinate units' ability to respond to real and simulated tasking.

17. The Air Force Cost Center is the center of excellence for advancing the state-of-the-art in cost analysis which ensures development of requisite cost analysis data bases, methodology modeling, and data automation and their effective application to major resource allocation and cost management decisions throughout the Air Force.

18. In addition to the above service-wide support activities, other activities include Productivity Enhancing Capital Investment (PECI) projects, the official (indicia) mail program, and payment of claims resulting from injury to, or death of, civilian employees of the Air Force, and to the Unemployment Trust Fund for compensation paid to former Air Force employees.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for pay of civilian personnel, travel, transportation, utilities and rents, communications, contract services, supplies and equipment, automatic data processing, postage costs associated with the movement of official mail within CONUS, and administrative costs identified with the aforementioned organizations and activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
91212 Service-Wide Support....	$205,456	$220,701	$185,995	$197,137	$258,393	$273,888	$+60,676	$+15,475
91213 USAF Civil Air Patrol Support.....	8,921	6,335	5,766	7,066	6,422	6,764	-664	+362
91214 Public Affairs.....	2,339	3,129	2,291	2,300	2,832	2,356	+532	-476
91215 Productivity Investments.....	17,824	8,821	7,266	7,266	6,072	3,257	-1,194	-2,815
91216 AF Integrated Readiness Mgt System	5,016	6,105	4,350	1,750	1,697	1,608	-53	-89
91217 Postal Costs.....	40,000	43,068	40,843	40,813	0	0	-40	-43
91218 Civilian Compensation...	84,592	16,060	16,060	16,060	18,478	19,359	+2,418	+881
91219 Joint Health Care Mgt Eng Team.....	164	117	117	117	122	127	+5	+5
91298 Management Hq - Public Affairs.....	678	807	659	661	765	772	+104	+2
Total.....	$364,990	$305,143	$263,347	$273,200	$294,781	$308,131	$+21,581	$+13,350

ACTIVITY GROUP: Service-Wide Support

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$305,143
2.	Congressional Adjustments		$-41,796
	a. Corporate Information Management	$-17,276	
	b. Service Wide Support	-6,103	
	c. Travel	-3,512	
	d. Base Operating Support	-2,971	
	e. Troop Reduction	-2,566	
	f. Other O&M Troop Reduction	-2,322	
	g. Stock Fund Operating Cost	-2,241	
	h. Contractor Support	-1,525	
	i. Increase Use of Reserve Forces	-1,452	
	j. Stock Fund/Materials Purchase	-958	
	k. Guard/Reserve Offset	-444	
	l. Foreign National Employees	-204	
	m. CAAS	-187	
	n. Management Headquarters	-35	
3.	FY 1991 Appropriated Amount		$263,347
4.	Functional Program Transfers		$+12,051
	a. Transfers-In	$+15,762	
	(1) Corporate Information Management (CIM)	$+12,297	

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

ACTIVITY GROUP: Service-Wide Support

	(2) DoD Counternarcotics Program..... Transfer of counternarcotics funding in support of Civil Air Patrol and Air Force Office of Security Police missions.	+1,750		
	(3) Air Force Management Engineering Restructure..... Realigns funding due to the communications computer restructure from MFP III to MFP IX.	+1,188		
	(4) Contract Quarters Realignment..... The Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between MFPs.	+527		
b.	Transfer-Out.....		$-3,711	
	(1) DMRD 1 Action - AF Proposal- Acquisition and Managerial Efficiencies..... Transfer of resources from MFP IX to MFP VII	$-3,711		
5.	Price Change.....			+1,052
a.	Stock Fund Fuel Rates.....		$+28	
b.	FY 1991 Baseline Fuel Price Increase Rate.....		-28	
c.	Industrial Fund Rates (Fuel Increases).....		+103	
d.	FY 1991 Baseline IF Rate Increase (Fuels) Offset		-103	
e.	Additional .6% FY 1991 Civilian Pay Raise.....		+745	
f.	FY 1991 Health Benefits Cost Increase.....		+307	

ACTIVITY GROUP: Service-Wide Support

6.	Program Decrease			$-3,250
	a. Air Force Integrated Readiness Management System(FY 1991 Base, $4,350). Revised estimate due to cancellation of the Enhanced Sorts Capability Assessment Model (ESCAM) program.		$-3,250	
7.	FY 1991 Current Estimate			$273,200
8.	Functional Program Transfer			$+9,881
	a. Transfer In		$+147,777	
	(1) DMRD II Action - Defense Business Operations Fund (DBOF)	$+133,400		
	(2) Central Civilian Pay System Transfer. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls. The noted dollar amount represents the transfer of 204 civilian manpower positions into MFP IX from various MFPs.	$+8,462		
	(3) Air Force Audit Agency Civilianization. Congress directed the Air Force to implement a General Accounting Office recommendation and civilianize 225 military personnel assigned as auditors to the Air Force Audit Agency. Funds the cost (1/2 workyear) of 128 civilian positions to be converted by FY 1992.	$+3,357		
	(4) Civilianization of Military Spaces in Support Functions	$+2,558		

ACTIVITY GROUP: Service-Wide Support

b.	Transfer Out		$-137,896
	(1) IMRD II Action - Consolidation of DOD Accounting and Finance Operations. Funds transferred to DoD.	$-95,232	
	(2) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP9 to the primary MFP of the using organization as of 1 October 1991.	$-40,843	
	(3) Centralized Civilian Pay System Transfer. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to porcess civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of civilian manpower positions to AFAFC (MFP IX).	$-71	
	(4) DoD Counternarcotics Program	$-1,750	
9.	Price Growth		$+11,037
a.	DBOF - Fuel Rates	$ -28	
b.	DBOF - Other Stock Fund Rates	+245	
c.	Civilian Personnel Related Pricing Changes	+7,000	
d.	Foreign Currency Fluctuations	+295	
e.	Contract Price Growth	+3,321	
f.	Other Price Growth	+73	
g.	FY 1991 Baseline IF Rate Increase (Fuel) Offset	+103	
h.	FY 1991 Baseline Fuel Price Increase Offset	+28	

ACTIVITY GROUP: Service-Wide Support

10. Program Increases		$+2,683
a. Civilian Compensation (FY 1991 Base, $15,777). Revised FY 1992 estimate paid to the Department of Labor for job related injury compensation claims by Air Force civilian employees and for unemployment costs paid by employers. The FY 1992 estimate accounts for the cost of an extra pay period (14 vs 13).	$+2,357	
b. One additional workday	$+326	
11. Program Decreases		$-2,020
a. Productivity Investment Funds (PIF) (FY 1991 Base, $7,266). Reduction due to one-time capital productivity improvements financed in FY 1991.	$-716	
b. DMRD II Action - Broad Area Review	$-478	
c. DMRD II Action - Review Five Separate Operating Activities/Direct Reporting Units (SOA/DRU)	$-388	
d. DMRD II Action - Streamline Air Force Intelligence Agency (AFIA)	$-175	
e.. Air Force Integrated Readiness Management System(FY 1991 Base, $1,750) Decrease funding due to program reduction as part of a DMRD II action that reduced contract funds to provide analytical estimates of combat capability based upon on-hand resources.	$-112	
f. DMRD II Action - Reduce TR-1/TRS Program	$-88	
g. Centralized Civilian Pay Systems Savings. The centralization of civilian payroll processing at the Air Force Accounting and Finance Center will permit the Air Force-wide reduction of 153 manpower authorizations. These savings represent the elimination of 1 civilian position in addition to the manpower authorizations transferred to AFAFC.	$-53	

ACTIVITY GROUP: Service-Wide Support

12. FY 1992 Budget Request			$294,781
13. Functional Program Transfer			$+4,413
a. Transfers In		$+4,413	
(1) Air Force Audit Agency Civilianization. Congress directed the Air Force to implement a General Accounting Office recommendation and civilianize 225 military personnel assigned as auditors to the Air Force Audit Agency. Funds for full year cost of 182 civilian positions converted by FY 1993.	$+4,413		
14. Price Growth			$+19,216
a. Civilian Personnel Related Pricing Changes		$+6,515	
b. Contract Price Growth		+493	
c. Other Price Growth		+308	
d. DBOF - Other Stock Fund Rates		+11,900	
15. Program Increases			$+872
a. Civilian Compensation (FY 1992 Base, $18,490). Revised FY 1993 estimate paid to the Department of Labor for job-related injury compensation claims by Air Force civilian employees and for increased unemployment costs associated with force structure adjustments.		$+872	
16. Program Decreases			$-11,151
a. Service-Wide Support Costs (FY 1992 Base, $12,224). Decrease in replacement equipment, data processing and maintenance contracts, and travel for various service-wide support functions. Decreased funding results from various force structure adjustments, reduced mission requirements, and efficiencies.		$-3,189	

ACTIVITY GROUP: Service-Wide Support

b.	Productivity Investment Funds (PIF) (FY 1992 Base, $6,072)..... Reduction due to one-time productivity projects financed in FY 1992.	$-3,037	
c.	Force Structure and Other Personnel Changes (FY 1992 Base, $135,702)... Decrease resulting from various force structure and other personnel changes within the service-wide support functional areas of medical; audit and inspection; cost and management engineering; research and legal.	$-2,958	
d.	IMRD II Action - Review Five Selected SOA/DRU.....	$-776	
e.	IMRD II Action - Broad Area Review.....	$-607	
f.	One less workday.....	$-396	
g.	AF Integrated Readiness Management System (FY 1992 Base, $1,697)..... Reduction of data processing services for various capability assessment and analysis programs.	$-138	
h.	IMRD II Action - Management Structure Streamlining.....	$-40	
i.	IMRD II Action - Streamline Air Force Intelligence Agency (AFIA).....	$-8	
j.	IMRD II Action - Reduce TR-1/TRS Program.....	$-2	
17.	FY 1993 Budget Request.....		$308,131

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	4,177	4,164	4,102	4,102	3,815	3,420	-287	-395
Officer.....	2,238	2,232	2,175	2,175	2,019	1,783	-156	-236
Enlisted.....	1,939	1,932	1,927	1,927	1,796	1,637	-131	-159
Civilian End Strength (Total).....	4,646	4,612	2,579	2,579	2,616	2,580	+37	-36
US Direct Hire.....	4,620	4,586	2,554	2,554	2,591	2,555	+37	-36
Foreign National Direct Hire....	9	8	8	8	8	8	-	-
Total Direct Hire.....	4,629	4,594	2,562	2,562	2,599	2,563	+37	-36
Foreign National Indirect Hire..	17	18	17	17	17	17	-	-
Military Workyears (Total).....	4,124	4,198	4,160	4,160	4,106	3,619	-54	-487
Officer.....	2,229	2,255	2,235	2,235	2,182	1,896	-53	286
Enlisted.....	1,895	1,943	1,925	1,925	1,924	1,723	-1	-201
Civilian Workyears (Total).....	4,500	4,573	2,808	2,808	2,576	2,610	-232	+34
US Direct Hire.....	4,472	4,548	2,783	2,783	2,551	2,585	-232	+34
Foreign National Direct Hire....	10	7	7	7	8	8	+1	-
Total Direct Hire.....	4,482	4,555	2,790	2,790	2,559	2,593	-231	+34
Foreign National Indirect Hire..	18	18	18	18	19	17	-1	-

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	4,164	4,612
2000 MES Restructure (from Activity Group 3E)	22	27
DMRD - Consolidate Accounting & Finance Operations	49	-2,053
DMRD - Mil/Civ Conversion	-106	106
Force Structure Changes	-	-107
Net All Others	-27	-
2. FY 1991 Current Estimate	4,102	2,579
AFAA Adjustment	-128	128
Centralized Civilian Pay System	-	204
DMRD - SOA/DRU/BAR Review	-39	-25
DMRD - Consolidate Accounting and Finance Operations	-17	-188
DMRD - Mil/Civ Conversion	43	-43
FY 1992 PB Force Structure Changes	-122	4
Retired Annuitant Pay System	-	-45
Net All Others	-24	-8
3. FY 1992 Request	3,815	2,616
AFAA Adjustment	-54	54
DMRD - Mil/Civ Conversion	-35	35
DMRD - Management Streamlining	-7	-
FY 1992 PB Force Structure Changes	-299	-125
Net All Others	-2	-
4. FY 1993 Request	3,420	2,586

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

I. NARRATIVE DESCRIPTION:

The Civil Air Patrol (CAP) is an Air Force program funding a private, nonprofit corporation and Air Force support personnel who operate in a dual parallel command structure. Air Force O&M funding provides for the administration of the program and supports corporate operations. The CAP-USAIR FORCE mission is to provide an emergency services capability to assist the Air Force in accomplishing its domestic humanitarian responsibilities. CAP performs the majority airborne search and rescue services for the USAF throughout the continental United States. CAP also provides aircraft and aircrews to assist the US Customs Service and DEA by participating in surveillance flights to detect illegal drug activity along the boundaries of the United States. In addition, CAP educates the general public on Air Force and aerospace matters; encourages an interest in aviation and aerospace activities in the United States; and provides training materials as well as logistical support as authorized by applicable public law and USAF regulations.

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
CAP-USAIR FORCE.....	$6,573	$6,100	$4,800	$5,893	$5,152	$5,457	$-341	$+305
CAP-Ops.....	$2,348	$235	$966	$1,173	$1,270	$1,307	$-303	$+37
Total.....	$8,921 1/	$6,335	$5,766	$7,066 2/	$6,422 3/	$6,764	$-644	$+342

1/ Congress added $2.7M in FY90 to fund CN missions, uniforms, aircraft, and vehicle maintenance for Civil Air Patrol.
2/ FY 91 estimate includes $1.0M to support the DOD Counternarcotics program
3/ FY 92 estimate includes $1.8M for SAR/DR/training missions and $.9M for vehicle/aircraft maintenance, $.2M for cadet uniforms, and $.2M for cadet education.

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$6,335
2.	Congressional Adjustments		$-569
	a. Travel	$-380	
	b. Other	-189	
3.	FY 1991 Appropriated Amount		$5,766
4.	Functional Program Transfers		$+1,000
	a. Transfers In	$+1,000	
	(1) DOD Counternarcotics Program	$+1,000	
5.	Program Increases		$+300
	a. USAF Civil Air Patrol Support (FY 1991 Base, $6,766) Funds payments to CAP pilots for providing increased services in search and rescue for Air Force directed missions and assisting law enforcement agencies in doing surveillance.		
6.	1991 Current Estimate		$7,066
7.	Functional Program Transfers		$-1000
	a. Transfers-Out	$-1000	
	(1) DoD Counternarcotics Program	$-1,000	
8.	Price Growth	$+356	
	a. Civilian Personnel Related Price Changes	$+96	
	b. Other Price Growth	$+260	
9.	FY 1992 Budget Request		$6,422

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

10. Price Growth		$+342
a. Civilian Personnel Related Price Changes	$+105	
b. Other Price Growth	$+237	
11. FY 1993 Budget Request		$6,764

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

IV. PERFORMANCE CRITERIA:	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
CAP - USAIR FORCE				
Mission Support	$3,558	$3,603	$3,402	$3,624
Routine Aircraft Maint (SAR/DR)*	2,025	1,290	1,750	1,833
Counternarcotics* 1/	990	1,000	0	0
Subtotal	$6,573	$5,893	$5,152	$5,457
CAP - Operations*				
Uniforms	$ 220	$ 200	$ 200	$ 200
Cadet Exchange	212	215	220	240
Vehicle/Equipment Maintenance	62	30	100	100
Major Aircraft Maintenance	1,854	728	750	767
Subtotal	$2,348	$1,173	$1,270	$1,307
Total	$8,921	$7,066	$6,422	$6,764
* Total Payments to CAP-Corporation	$5,363	$3,463	$3,020	$3,140

NOTES:

1/ Includes routine and major aircraft maintenance; fingerprinting

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

V. PERSONNEL SUMMARY:	FY 1990	FY 1991	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
CAP-USAIR FORCE							
Military E/S.....	204		198	196	194	-2	-2
Civilian E/S.....	58		60	61	63	+1	+3

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group funds the Air Force Military Personnel Center (AFMPC) operations associated with management of the personnel life cycle activities e.g., accessions, training, utilization (assignment) of personnel, and sustainment programs such as promotions, recognition, retention, and separation and retirement programs. AFMPC supports field commands worldwide including approximately 530,000 active duty personnel plus Air National Guard and Air Force Reserve Forces (about 565,000 retirees); provides data automation support for the civilian personnel system, which also services many other Federal Agencies; provides considerable support to the Air Staff; and develops, implements, and maintains the only integrated total force (Active, Guard, Reserve, Civilian) personnel Communications-Computer System in DoD. This system provides Air Force personnel managers with a highly integrated and disciplined automated environment for defining personnel policies, plans, and management control capabilities for executing personnel programs at organizational level, worldwide, and every phase of the personnel life cycle.

Funding also supports the Air Force Civilian Personnel Management Center (AFCPMC) which develops and manages Air Force-wide career management programs providing executive, managerial and employee development and training, and a complete system of career management and referral for a wide variety of career fields. AFCPMC further manages all operational aspects of the Air Force civilian personnel data system.

II. DESCRIPTION OF OPERATIONS FINANCED:

These resources provide for the pay of civilian personnel, travel, rental of equipment, contractual services, administrative supplies, and equipment to support the personnel systems described below.

Personal Data Systems (PDS): Funds are for operation and maintenance of hardware and software, including one Honeywell DPS-8000 mainframe, four (4) Honeywell DPS-8/70 mainframes, 12 Datanet-8 communications interface processors, 20 minicomputers at MAJCOMs/SOAs, and over 1500 terminals distributed worldwide that provide support to the active Air Force, Air National Guard, (ANG), Air

ACTIVITY GROUP: Personnel Activities

Force Reserve (USAFR), and Civilian Personnel at AFMPC, Air Staff, Major Commands (MAJCOMs) and Separate Operating Agencies (SOAs). PDS serves all aspects of the personnel "life-cycle" system including planning, programming, procurement (recruitment), technical training management, utilization, separation, and retirement.

Personnel Concept III (PC-III): This project funds for the development, prototype, and implementation of improved personnel services for the total force (Active, Guard, Reserve, and Civilians). PC-III will improve personnel services by decentralizing personnel operations and management. It provides easy-to-use advanced automation tools to customers.

Personnel Data System 90 (PDS-90): PDS-90 will replace the aging and saturated computer system currently supporting the PDS (Honeywell REACQ). PDS-90 will support, throughout the 1990's, all aspects of the Air Force personnel system, including personnel planning, programming, procurement, education and training, utilization, career maintenance and enhancement, separation, and retirement.

Realtime Automated Personnel Identification System (RAPIDS): RAPIDS improves the timeliness of updating information in the Defense Enrollment Eligibility Reporting System (DEERS) data base, provides the capability to ensure only eligible beneficiaries use these benefits; collect demographic data for planning purposes; and assist in the management of benefits and in the reduction of fraudulent use of these benefits. The Department of Navy is executive agent for this program.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
91220 Personnel Activities....	$50,317	$58,589	$36,915	$43,418	$48,142	$46,571	$+4,724	$-1,571
Total.....	$50,371	$58,589	$36,915	$43,418	$48,142	$46,571	$+4,724	$-1,571

ACTIVITY GROUP: Personnel Activities

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request			$58,589
2.	Congressional Adjustments			$-21,674
	a. Personnel Activities		$-10,307	
	b. Corporate Information Management		-6,390	
	c. Troop Reduction		-2,686	
	d. Travel		-1,466	
	e. Stock Fund/Materials Purchase		-623	
	f. CAAS		-200	
	g. Management Headquarters		-2	
3.	FY 1991 Appropriated Amount			$36,915
4.	Functional Program Transfers			$+4,503
	a. Transfers In		$+4,503	
	(1) Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.	$+4,287		
	(2) Contract Quarters Realignment. The Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs.	$+216		

ACTIVITY GROUP: Personnel Activities

5.	Price Changes			$+158
	a. Stock Fund Fuel Rates		$+6	
	b. FY 1991 Baseline Fuel Price Increase Offset		-6	
	c. Industrial Fund Rates (Fuel Increases)		+13	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset		-13	
	e. Additional .6% FY 1991 Civilian Pay Raise		+111	
	f. FY 1991 Health Benefits Cost Increase		+47	
6.	Program Increase			$+1,842
	a. Personnel Activities (FY 1991 Base, $23,273)		$+1,842	
	Revised estimate to support increased Air Force Military Personnel Center computer contracts and the Air Force Civilian Personnel Management Center.			
7.	FY 1991 Current Estimate			$43,418
8.	Functional Programs Transfers			$+1,706
	a. Transfers-In		$+1,707	
	(1) DMRD I Action - Civilianization of Military Spaces in Support Functions	$+1,178		
	(2) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP IX to the primary MFP of the using organization as of 1 October 1991.	$+529		
	b. Transfers Out		$-1	
	(1) DMRD II Action - Consolidation of Commissaries within DOD	$-1		
9.	Price Growth			$+2,294
	a. DBOF - Fuel Rates		$- 6	
	b. DBOF - Other Stock Fund Rates		+392	

ACTIVITY GROUP: Personnel Activities

c.	Civilian Personnel Related Pricing Changes	+1,341	
d.	Contract Price Growth	+444	
e.	Other Price Growth	+104	
f.	FY 1991 Baseline IF Rate Increase (Fuel) Offset	+13	
g.	FY 1991 Baseline Fuel Price Increase Offset	+6	
10.	Program Increases		$+3,064
a.	Increased Civilian Workyears (FY 1991 Base, $25,489). Increase of 78 workyears in FY 1992 is required to support 114 Morale, Welfare, and Recreation (MWR) civilian authorizations converted from non-appropriated fund (NAF) positions as a result of Congressional guidelines redefining which MWR activities can be supported by appropriated funds.	$+2,991	
b.	One additional workday in FY 1991	$+73	
11.	Program Decreases		$-2,340
a.	DMRD II Action - Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)	$-1,863	
b.	DMRD II Action - Broad Area Review	$-477	
12.	FY 1992 Budget Request		$48,142
13.	Functional Program Transfers		$+1,248
a.	Transfers-In	$+1,248	
(1)	DMRD I Action - Civilianization of Military Spaces in Support Functions	$+1,248	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

14. Price Growth		$+1,341
a. DBOF - Other Stock Fund Rates	$-406	
b. Civilian Personnel Related Pricing Changes	+1,181	
c. Contract Price Growth	+444	
d. Other Price Growth	+122	
15. Program Decreases		$-4,160
a. SOA/DRU Force Structure Reductions (FY 1992 Base, $29,050). Decrease resulting from various force structure and other personnel changes.	$-3,339	
b. One less workday	$-81	
c. ADP Management/Maintenance (FY 1992 Base, $10,649). The Air Force Military Personnel Center is required to develop, implement, and maintain personnel management information systems that provide worldwide support to Air Force commander and personnel managers for defining and executing personnel policies, plans, and programs. The center maintains the only integrated total force (Active, Guard, Reserve, Civilian) personnel Communications-Computer System in DOD. This reduction to their ADP programs results from Air Force force structure adjustments.	$-740	
16. FY 1993 Budget Request		$46,571

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: **Personnel Activities**

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	1,331	1,331	1,300	1,300	1,125	909	-175	-216
Officer.	485	485	480	480	425	345	-55	-80
Enlisted.....	846	846	820	820	700	564	-120	-136
Civilian End Strength (Total).....	1,305	824	781	781	749	694	-32	-57
US Direct Hire.....	1,305	824	781	781	749	694	-32	-57
Military Workyears (Total).....	1,330	1,340	1,325	1,325	1,261	1,022	-64	-239
Officer.....	488	490	490	490	472	385	-18	-87
Enlisted.....	842	850	835	835	789	637	-46	-152
Civilian Workyears (Total).....	708	790	711	711	765	720	+54	-45
US Direct Hire.....	708	790	711	711	765	720	+54	-45

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	1331	824
DMRD- Mil/Civ Conversion	-31	31
DMRD II- SOA/DRU Reduction	-	-42
Net All Others	-	-32
2. FY 1991 Current Estimate	1300	781
DMRD- Mil/Civ Conversion	-31	31
DMRD II- SOA/DRU Reduction/Broad Area Review	-64	-28
FY92 PB SOA/DRU Reduction	-69	-43
Net All Others	-11	8
3. FY 1992 Request	1125	749
MWR Appropriated Fund Support	-	54
DMRD- Mil/Civ Conversion	-32	32
FY92 PB SOA/DRU Reduction	-184	-143
4. FY 1993 Request	909	692

ACTIVITY GROUP: Other Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides, in part, support for the Aerospace Audiovisual Service (AAVS). AAVS is a technical service of the Military Airlift Command which trains, programs, organizes, equips, and maintains the Air Force Visual Information (VI) documentation force and manages the VI Documentation Program, the Air Force production program, the central and regional VI libraries, and the VI Support Centers. This activity group also provides for emergency and extraordinary expenses as determined by the Secretary of the Air Force and supports Air Force personnel assigned to the White House and Executive Office of the President.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested include civilian personnel, contractual services, supplies, and equipment to support the Aerospace Audiovisual Service (AAVS). AAVS provides the following Visual Information (VI) support:

a. Visual Information Documentation. Visual information documentation crews, both ground and aerial qualified, to document significant Air Force operations, events, exercises, tests, humanitarian actions, etc., for operational, historical, and public affairs purposes. Documentation media include still photography, motion picture, and video.

b. Audiovisual (AV) Production Program. AAVS manages in-house and government-owned and contractor operated (GOCO) television, motion picture interactive video disc and slide-tape production activities in support of Air Force operational and training requirements. Additionally, AAVS manages the procurement of commercially produced off-the-shelf AV and VI productions.

c. Air Force Central, Regional, and Base VI Libraries. AAVS operates the central VI library which provides a worldwide distribution network for VI information and productions used to meet operation and training requirements. AAVS also manages regional libraries in Europe, Alaska, and the Pacific, and operates base libraries for major commands as requested.

d. DoD Motion Media Records Center. AAVS manages the DoD Motion Media Records Center. The records center holds film for all of the Services and OSD.

ACTIVITY GROUP: Other Support Activities

e. VI Technology. AAVS provides consultation, engineering, and technical support in applying visual information systems and facilities to Air Force needs. Funds are made available to the Secretary of the Air Force for emergency and extraordinary expenses.

Program also supports Air Force personnel assigned to the White House and Executive Office of the President.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
91515 Other Support Activities.....	$1,701	$1,716	$1,322	$1,844	$1,955	$2,006	$+111	$+51
91518 Service Support to Non-DOD Activities (Non-Reimb)..	793	752	734	738	693	712	-45	+19
91519 Service Support to Non-DoD Activities (Reimbursements)	5	15	15	0	0	0	0	0
92490 Visual Information Activities Administration.....	24,827	25,164	22,796	23,075	23,447	24,095	+372	+648
Total.....	$27,326	$27,647	$24,867	$25,657	$26,095	$26,813	$+438	$+718

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$27,647
2.	Congressional Adjustments		$-2,780
	a. Contractor Support	$-1,250	
	b. Troop Reduction	-786	
	c. Travel	-383	
	d. Stock Fund/Materials Purchase	-296	
	e. Foreign National Employees	-63	
	f. Management Headquarters	-2	
3.	FY 1991 Appropriated Amount		$24,867
4.	Functional Program Transfers		$+59
	a. Transfer In	$+59	
	(1) Contract Quarters Realignment	$+59	
	The Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs.		
5.	Price Changes		$+134
	a. Stock Fund Fuel Rates	$+15	
	b. FY 1991 Baseline Fuel Price Increase Offset	-15	
	c. Industrial Fund Rates Fuel Increase	+12	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-12	
	e. Additional .6% FY 1991 Civilian Pay Raise	+112	
	f. FY 1991 Health Benefits Cost Increase	+22	

ACTIVITY GROUP: Other Support Activities

6.	Program Increase		
	a. Other Support Activities (FY 1991 Base, $24,867)		$+597
	Revised funding estimate to support increased Air Force Audiovisual and contingency contracts.	$+597	
7.	FY 1991 Current Estimate		$25,657
8.	Functional Program Transfers		
	a. Transfers Out		$-299
	(1) DMRD 11 Action - Consolidation of DoD Accounting and Finance Operation	$-299	
	Funds transferred to DoD. $-199		
	(2) Transfer of Federal Executive Board funding to OSD. $-100		
	The transfer centralizes all funding at OSD in support of the Federal Executive Boards throughout the United States.		
9.	Price Growth		$+1,244
	a. DBOF - Fuel Rates	$-15	
	b. DBOF - Other Stock Fund Rates	+84	
	c. Civilian Personnel Related Pricing Changes	+641	
	d. Foreign Currency Fluctuations	+53	
	e. Contract Price Growth	+457	
	f. FY 1991 Baseline IF Rate Increase.(Fuel) Offset	+12	
	g. FY 1991 Baseline Fuel Price Increase Offset	+15	
10.	Program Increases		
	a. One additional workday	$+29	$+29

ACTIVITY GROUP: Other Support Activities

11. Program Decreases		$-536
a. AF Audiovisual Program (FY 1991 Base $23,075)	$-536	
Decrease results from force structure reductions and cost savings through use of computer-based interactive video disks technology (IVD) in place of traditional classroom and TDY status training. This program provides effective and efficient training standardization and reduced Air Force training costs in the area of travel, time lost away from the job, cost of instructions, and classroom maintenance.		
12. FY 1992 Budget Request		$26,095
13. Price Growth		$+1,004
a. DBOF - Other Stock Fund Rates	$-85	
b. Civilian Personnel Related Pricing Changes	+611	
c. Contract Price Growth	+467	
d. Other Price Growth	+11	
14. Program Decreases		$-286
a. AF Audiovisual Program (FY 1992 Base $23,447)	$-261	
Decrease results from force structure reductions and cost savings through use of computer-based interactive video disks technology (IVD) in place of traditional classroom TDY status training. This program provides effective and efficient training standardization and reduced Air Force training costs in the areas of travel, time, lost away from the job, cost of instructors, and classroom maintenance.		
b. One less workday	$-25	
15. FY 1993 Budget Request		$26,813

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Auth	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	925	928	915	915	946	938	+31	-8
Officer.....	272	273	266	266	267	264	+1	-3
Enlisted.....	653	655	649	649	679	674	+30	-5
Civilian End Strength (Total).....	844	600	559	559	518	520	-41	+2
US Direct Hire.....	832	588	547	547	506	508	-41	+2
Foreign National Direct Hire....	3	3	3	3	3	3	-	-
Total Direct Hire.....	835	591	550	550	509	511	-41	+2
Foreign National Indirect Hire..	9	9	9	9	9	9	-	-
Military Workyears (Total).....	670	655	651	651	686	677	+35	-9
Officer.....	126	127	126	126	128	122	+2	-6
Enlisted.....	544	528	525	525	558	555	+33	-3
Civilian Workyears (Total).....	645	840	817	817	529	510	-288	-19
US Direct Hire.....	633	828	805	805	517	498	-288	-19
Foreign National Direct Hire....	3	3	3	3	3	3	-	-
Total Direct Hire.....	636	831	808	808	520	501	-288	-19
Foreign National Indirect Hire..	9	9	9	9	9	9	-	-

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	928	600
Net All Others (Reimbursable)	-13	-41
2. FY 1991 Current Estimate	915	559
Special Operations Forces Baseline Realignment (Reimbursable)	30	-
Net All Others	1	-41
3. FY 1992 Request	946	518
FY 92 PB SOA/DRU Reduction	-1	-2
401 TFW Rephase	-	-15
Base Closure	-7	-5
Net All Others	-	24
4. FY 1993 Request	938	520

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

I. NARRATIVE DESCRIPTION:

This program package provides for commercial communication systems and networks support to the Departmental headquarters, other Air Force activities colocated in the National Capital Region, Defense Communication System (DCS) and non-DCS dedicated circuitry and equipment required to support the Command Post Alerting Network (COPAN).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for commercial communication systems and networks to support: non-Defense communication systems; Defense communication systems; civilian pay, travel and transportation; other utilities and rents; leased communications-electronics supplies; computer software; equipment; and facility maintenance and support in support of communication requirements for base communication administration.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
91295 Base Communication - Administration.....	$15,014	$13,006	$12,992	$12,992	$12,666	$12,328	$-326	$-338
Total.....	$15,014	$13,006	$12,992	$12,992	$12,666	$12,328	$-326	$-338

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$13,006
2.	Congressional Adjustments		$-14
	a. Stock Fund Material Purchase	$-12	
	b. Management Headquarters	-2	
3.	FY 1991 Appropriated Amount		$12,992
4.	Price Growth		$+12
	a. Additional .6% FY 1991 Civilian Pay Raise	$+9	
	b. FY 1991 Health Benefits Cost Increase	+3	
5.	Program Decreases		$-12
	a. Telecommunications and Command Control Program (FY 1991 Base, $9,786)	$-12	
	Decrease in circuitry, switchboard/commercial services, and network upgrades in support of communications administrative requirements and cost savings associated with greater use of circuit bundling.		
6.	FY 1991 Current Estimate		$12,992
7.	Functional Program Transfers		$-1,007
	a. Transfers In	$ +40	
	(1) DMRD I Action- Civilianization of Military Spaces in Support Functions	$+40	
	b. Transfers-Out	$-1,047	
	(1) DMRD II Action- Consolidation of DoD Accounting and Finance Operations	$-1,047	
	Funds transferred to DoD.		

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

8.	Price Growth		$+520
	a. DBOF - Other Stock Fund Rates	$+12	
	b. Civilian Personnel Related Pricing Changes	+121	
	c. Contract Price Changes	+376	
	d. Other Price Growth	+11	
9.	Program Increases		$+600
	a. Civilian Personnel (FY 1991 Base, $2,171)	$+600	
	Additional funding is needed to fund one additional work day ($+10) and an increase of 15 workyears needed to increase the civilian personnel utilization rate to 100% in FY 1992.		
10.	Program Decreases		$-439
	a. Telecommunications and Command Control Program (FY 1991 Base, $9,774)	$-439	
	Decrease in circuitry, switchboard/commercial services, and network upgrades in support of communications administrative requirements and cost savings associated with greater use of circuit bundling.		
11.	FY 1992 Budget Request		$12,666
12.	Functional Program Transfers		$+83
	a. Transfers In	$+ 83	
	(1) IMRD I Action - Civilianization of Military Spaces in Support Functions $+83		
13.	Price Growth		$+510
	a. DBOF - Other Stock Fund Rates	$+3	
	b. Civilian Personnel Related Pricing Changes	+171	
	c. Contract Price Changes	+323	
	d. Other Price Growth	+13	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

14. Program Decreases		$-931
a. Telecommunications and Command Control Program (FY 1992 Base, $9,736). Decrease due to circuitry, switchboard/commercial services, and network upgrades in support of communication administrative requirements and cost savings associated with a greater use of circuit bundling.	$-923	
b. One Less Work Day	$-8	
15. FY 1993 Budget Request		$12,328

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	127	127	167	167	166	162	-1	-4
Officer	23	23	35	35	35	35	-	-
Enlisted	104	104	132	132	131	127	-1	-4
Civilian End Strength (Total)	71	71	75	75	76	80	+1	+4
US Direct Hire	71	71	75	75	76	80	+1	+4
Military Workyears (Total)	122	128	145	145	173	165	+28	-8
Officer	22	23	28	28	37	35	+9	-2
Enlisted	100	105	117	117	136	130	+19	-6
Civilian Workyears (Total)	52	68	60	60	76	78	+16	+2
US Direct Hire	52	68	60	60	76	78	+16	+2

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	127	71
Communications Program Realignments	45	0
DMRD- Mil/Civ Conversion	-4	4
MAF Adjustment	-1	0
2. FY 1991 Current Estimate	167	75
DMRD- Mil/Civ Conversion	-1	1
3. FY 1992 Request	166	76
DMRD- Mil/Civ Conversion	-4	4
4. FY 1993 Request	162	80

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

Base Operations provides resources for all Air Force space leased from the General Services Administration (GSA) including services, maintenance and repair. Leases at widely varying locations in the CONUS range from single offices in Federal Office Buildings to entire office buildings. Also, the civil engineers functions of the Air Force District of Washington is included in this activity group.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for General Services Administration (GSA) charges for Standard Level User Charges (SLUC) inside and outside the National Capital Region and reimbursable charges including building alterations, standby electrical generator service and special guard service inside the National Capital Region (NCR) and minor facility support for separate operating agencies. In addition, the activity group covers $4.9 million in estimated requirements for claims payments and provides the following base operating support functions:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through organic or contractual effort.

B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed through organic or contractual effort.

C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water).

D. Other Engineering Support: Includes fire protection, snow removal, refuse collection, and custodial activities.

E. Other: Finances all other activities concerned with administration of the management headquarters and associated support activities in the National Capital Region.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

F. Administration: Finances all activities concerned with the headquarters command and administration of other base-wide activities not otherwise provided for, such as comptroller activities.

G. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting officers, clothing issue points and POL resale points.

H. Maintenance of Installation Equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment.

I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing. Funds furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing.

J. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel.

K. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.

L. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Appr	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
91294 Real Property Maintenance Activities	$51,139	$56,020	$51,545	$51,726	$35,245	$29,768	$-16,481	$-5,499
91296 Base Operations	21,402	20,771	18,210	18,653	22,594	23,427	$+3,941	+833
91256 Environmental Compliance	0	0	0	0	897	1,246	+897	+349
Total	$72,541	$76,791	$69,755	$70,379	$58,736	$54,441	$-11,643	$-4,295

ACTIVITY GROUP: Base Operating Support (BOS)

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$76,791
2.	Congressional Adjustments		$-7,036
	a. Base Operating Support	$-4,029	
	b. Troop Reduction	-989	
	c. Contractor Support	-600	
	d. Stock Fund/Materiel Purchases	-579	
	e. A-76 Reviews	-520	
	f. Travel	-307	
	g. Management Headquarters	-12	
3.	FY 1991 Appropriated Amount		$69,755
4.	Functional Program Transfers		$-401
	a. Transfer In	$+46	
	(1) Contract Quarters Realignment $+46		
	The Air Force changed its *funding* policy on contract quarters charges. Previously host bases financed the cost of contract quarters for transfers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters cost.		
	b. Transfers Out	$-447	
	(1) Subsistence-In-Kind $-447		
	In the FY 1991 President's Budget, funds were *transferred* from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates *central* management of SIK in MFP 7.		

ACTIVITY GROUP: Base Operating Support (BOS)

5.	Price Changes			$+107
	a. Stock Fund Fuel Rates	$+93		
	b. FY 1991 Baseline Fuel Price Increase Offset	-93		
	c. Industrial Fund Rates (Fuel Increases)	+40		
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-40		
	e. Additional .6% FY 1991 Civilian Pay Raise	+31		
	f. FY 1991 Health Benefits Cost Increase	+76		
6.	Program Increases			$+918
	a. Base Operating Support/Real Property Maintenance (FY 1991 Base, $69,755). Revised FY 1991 estimate to support increased equipment requirements for base operating activities that process personnel actions, contracts, and checks; update and maintain accounting and finance and security police records.		$+918	
7.	FY 1991 Current Estimate			$70,379
8.	Functional Program Transfers			$-9,261
	a. Transfers In		$+1,099	
	(1) IMRD I Action - Civilianization of Military Spaces in Support Functions	$+233		
	(2) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP IX to the primary MFP of the using organization as of 1 October 1991.	$+866		
	b. Transfers Out		$-10,360	
	(1) Pentagon Reservation Maintenance Revolving Fund. Congress transferred responsibility for the operation, maintenance, and management of the Pentagon and the Arlington Annex (collectively	$-9,065		

described as the Pentagon Reservation) from GSA to DoD. Congress also established a Pentagon Reservation Maintenance Revolving Fund to fund the Pentagon Reservation beginning in FY 1991. Funds previously paid to GSA for space, services, and other items were transferred to OSD in FY 1992.

(2) Child Development/Family Support Center Transfer..... $-617
This item implements a DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719f and 88720f respectively). The above amount includes the transfer of $438 for child development and $179 for Family Support Centers. This is a zero balance transfer between MFPs.

(3) Centralized Civilian Pay System Transfer..... $-449
The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations previously used at base level to process civilian payrolls to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of civilian manpower positions to AFAFC (MFP IX).

(4) DMRD II Action - Consolidation of DOD Accounting and Finance Operations ..... $-229
Funds transferred to DoD.

9. Price Growth..... $+3,194
a. DBOF - Fuel Rates..... $-93
a. DBOF - Other Stock Fund Rates..... +187

ACTIVITY GROUP: Base Operating Support (BOS)

b.	Civilian Personnel Related Pricing Changes	+890
c.	Contract Price Growth	+2,053
d.	Other Price Growth	+24
e.	FY 1991 Baseline IF Rate Increase (Fuel) Offset	+40
f.	FY 1991 Baseline Fuel Price Increase Offset	+93

10. Program Increases ..... $+4,603

a. IMRD II Action - Regionalize Accounting & Finance (ACF) Operations .... $+2,331
In conjunction with IMRD I Action - Consolidation of Accounting & Finance Activities, Air Force will regionalize its ACF operations into six regions. Upfront investment for computer and contractual efforts is required in FY 1992/93 to achieve long-term manpower savings through consolidation of base functions.

b. Environmental Compliance (FY 1991 Base, $0) ..... $+897
Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/standards. With the majority of the seed monies being transferred from the Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.

c. Force Structure and Other Personnel Changes (FY 1991 Base, $15,582) .... $+1,290
Increase is required to support MWR civilian authorizations converted from non-appropriated fund (NAF) positions as a result of Congressional guidelines redefining which MWR activities can be supported by appropriated funds.

d. One additional workday ..... $+85

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

11. Program Decreases		$-10,179
a. Facility Maintenance by Contract (FY 1991 Base, $9,710). Facility projects by contract and architectural engineering services in the Air Force District of Washington (Bolling AFB and Pentagon) will be eliminated.	$-9,710	
b. Centralized Civilian Pay System Savings. The centralization of civilian payroll processing at the Air Force Accounting and Finance Center will permit Air Force-wide reduction of 153 manpower authorizations. The savings represents the elimination of 8 civilian positions in addition to the manpower authorizations transferred to AFAFC.	$-339	
c. Base Operating Supplies and Equipment (FY 1991 Base, $3,545). Reduced replacement equipment, supplies, and maintenance contracts in various operations at Bolling AFB resulting from reduced mission requirements and increased efficiency.	$-130	
12. FY 1992 Budget Request		$58,736
13. Functional Program Transfers		$-9,000
a. Transfer Out	$-9,000	
(1) Military Construction Transfer ($-9,000). Moves real property capital investment normally done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.		

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

14. Price Growth		$+2,213
a. DBOF - Other Stock Fund Rates	$+189	
b. Civilian Personnel Related Pricing Changes	+1,005	
c. Contract Price Growth	+1,378	
d. Other Price Growth	+19	
15. Program Increases		$+4,695
a. Real Property Maintenance (FY 1992 Base, $35,245)	$+4,379	
Increased funding directed at maintaining infrastructure and fixing deferred work order requirements from FY 1992.		
b. Environmental Compliance (FY 1992 Base, $897)	$+316	
Increased funding to correct environmental situations which are currently out of compliance.		
16. Program Decreases		$-2,203
a. IMRD II Action - Regionalize Accounting & Finance (ACF) Operations (FY 1992 Base, $2,331)	$-1,236	
Reductions result from one-time costs in FY 92 associated with consolidating accounting and finance operations into 6 regions in the Continental United States which will report directly to the Defense Finance and Accounting Service.		
b. Base Operating Supplies/Equipment (FY 1992 Base, $3,097)	$-894	
Decreases in replacement equipment and supplies to include furniture, and peripheral computer equipment upgrades in various operations at Bolling AFB resulting from productivity and efficiency improvements.		
c. One less workday	$-73	
17. FY 1993 Budget Request		$54,441

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance/Repair, Real Property ($000)...	16,032	15,679	7,965	6,017
Military Personnel E/S.....	124	125	125	128
Civilian Personnel E/S.....	195	195	194	198
Total Personnel E/S.....	319	320	319	326
Recurring Maintenance/Repair ($000).....	10,882	9,032	7,964	5,846
Major Maintenance ($000).....	5,150	6,597	1	0
Buildings (KSF).....	3,570	3,641	3,673	3,760
Pavements (KSY).....	777	779	790	816
B. Minor Construction ($000).....	1,912	1,242	164	0
Military Personnel E/S.....	3	3	3	0
Civilian Personnel E/S.....	4	4	4	0
Total Personnel E/S.....	7	7	7	0
Number Of Projects.....	20	13	2	0
C. Operation of Utilities ($000).....	2,306	3,402	3,697	3,588
Military Personnel E/S.....	0	0	0	0
Civilian Personnel E/S.....	11	11	11	11
Total Personnel E/S.....	11	11	11	11
Electricity (MWH).....	26,228	26,898	26,809	27,024
Heating (MBTU).....	230,610	231,772	231,612	235,102
Water, Plants & Systems (000 gals).....	208,185	208,185	208,185	208,185
Sewage & Waste Systems (000 gals).....	203,485	203,485	203,485	203,485
Air Conditioning & Refrigeration (TON).....	5,841	5,991	5,991	5,991

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
D. Other Engineering Support ($000)	30,889	31,403	23,419	20,163
Military Personnel E/S	12	12	12	12
Civilian Personnel E/S	14	14	14	14
Total Personnel	26	26	26	26
Facilities Supported (000 Sq Ft)	3,570	3,641	3,673	3,760
TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES ($000)	51,139	51,726	35,245	29,768
E. Payments to GSA ($000)	23,824	25,591	17,600	16,278
Standard Level User Charges	23,824	25,591	17,600	16,278
Leased Space (000 sq Ft)	2,915	2,915	2,915	2,915
F. Administration ($000)	16,000	13,957	16,891	17,505
Military Personnel E/S	445	436	420	411
Civilian Personnel E/S	275	276	299	289
Total Personnel End Strengths	720	712	719	700
Number of Bases, Total	1	1	1	1
(CONUS)	1	1	1	1
(Overseas)	0	0	0	0
Population Served, Total	18,770	16,045	15,401	14,703
(Military, E/S)	9,909	9,881	9,359	8,688
(Civilian, E/S)	8,861	6,164	6,042	6,015
No. ADP CPUS	2	2	2	2
G. Other Base Services	1,519	1,318	1,601	1,661
Military Personnel E/S	41	40	40	39
Civilian Personnel E/S	26	26	29	27
Total Personnel End Strengths	67	66	69	66

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
H. Bachelor Housing OPS, Furn. ($000)	37	32	42	45
Military Personnel E/S	1	1	1	1
Civilian Personnel E/S	1	1	1	1
Total Personnel End Strengths	2	2	2	2
I. Bachelor Housing Operations				
No. of Officer Quarters	320	320	380	470
No. of Enlisted Quarters	1,075	1,075	1,265	1,575
J. Other Personnel Support ($000)	2,629	2,288	2,773	2,881
Military Personnel E/S	72	72	68	68
Civilian Personnel E/S	46	46	49	47
Total End Strengths	118	118	117	115
Population Served, Total	18,770	16,045	15,401	14,703
(Military, E/S)	9,909	9,881	9,359	8,688
(Civilian, E/S)	8,861	6,164	6,042	6,015
K. Morale, Welfare & Recreation ($000)	$1,217	$1,058	$1,287	$1,335
Military Personnel E/S	33	33	32	32
Civilian Personnel E/S	20	21	23	22
Total Personnel End Strengths	53	54	55	54
Population Served, Total	18,770	16,045	15,401	14,703
(Military, E/S	9,909	9,881	9,359	8,688
(Civilian, E/S)	88,861	6,164	6,042	6,015

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	731	700	722	722	701	691	-21	-10
Officer	79	74	83	83	83	83	-	-
Enlisted	652	626	639	639	618	608	-21	-10
Civilian End Strength (Total)	592	634	594	594	623	610	+29	-13
US Direct Hire	592	634	594	594	623	610	+29	-13
Military Workyears (Total)	740	721	729	729	739	699	+10	-40
Officer	661	78	81	81	87	82	+6	-5
Enlisted	79	643	648	648	652	617	+4	-35
Civilian Workyears (Total)	601	603	572	572	615	618	+43	+3
US Direct Hire	601	603	572	572	615	618	+43	+3

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	700	654
DMRD- Mil/Civ Conversion	13	-13
AFDW Adjustment	21	-
Net All Others	-12	-47
2. FY 1991 Current Estimate	722	594
Centralized Civilian Pay System	-	-19
Child Development Transfer	-	-2
DMR II-Accounting and Finance Regionalization	-2	-3
Family Support Centers	-1	-6
MWR Funding	-	-9
DMRD- Mil/Civ Conversion	-2	2
Net All Others	-16	66
3. FY 1992 Request	701	623
DMR II-Accounting and Finance Regionalization	-9	-13
Net All Others	-1	-
4. FY 1993 Request	691	610

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested support units and activities which provide the United States' share of support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); Military Headquarters and Agencies, United Nations Command/US Forces Korea (UNC/USFK); as well as Headquarters, Republic of Korea/US Combined Forces Command (ROK/US CFC); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; and other international headquarters.

The two phases of the NATO AEW&C program consist of support for the aircraft acquisition and delivery phase and Main Operating Base (MOB) (Geilenkirchen) requirements for assigned Air Force personnel. O&M resources support the U.S. activities stipulated in the Multilateral Memorandum of Understanding (MMOU) which states, "Participating governments will, in particular, provide free of charge, on a reciprocal basis, normal government services related to activities occurring within their countries when requested by contracting officers as follows: quality assurance, modification, inspection, contract administration services, acceptance testing, and certification." These costs are commonly referred to as "wavered" costs and require Congressional prior approval.

Defense Management Review Initiatives (DMRDs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in an sustained long-term effort to streamline its management, with a special emphasis on defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from The Defense Business Operations Fund (DBOF) businesses practices. The following paragraph describes the impact on this Major Force Program. The dollar impact of DBOF on each activity, is shown in each Activity Group.

a. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to

the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

II. Financial Summary (O&M $ in Thousands):

A. ACTIVITY GROUP	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
International Headquarters Activities	$4,347	$7,435	$6,157	$6,420	$5,672	$5,443	$-748	$-229
NATO Airborne Early Warning and Control (NAEW&C) Program.....	2,744	4,106	3,737	3,794	3,626	3,084	-168	-542
Total.....	$7,091	$11,541	$9,894	$10,214	$9,298	$8,527	$-916	$-771

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

C. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$11,541
2.	Congressional Adjustments		$-1,647
	a. Travel	$-1,256	
	b. Stock Fund Material Purchases	-129	
	c. Stock Reduction	-78	
	d. Troop Reduction	-71	
	e. Increased Use of Reserve Forces	-51	
	f. Foreign National Employees	-27	
	g. A-76 Reviews	-18	
	h. Guard Reserve Offset	-16	
	i. Management Headquarters	-1	
3.	FY 1991 Appropriated Amount		$9,894
4.	Price Changes		$+54
	a. Industrial Fund Rates (Fuel Increases)	$+46	
	b. Stock Fund Fuel Rates	+10	
	c. FY 1991 Baseline Industrial Fund Rate Increase (Fuel) Offset	-46	
	d. FY 1991 Baseline Fuel Price Increase Offset	-10	
	e. Additional .6% FY 1991 Civilian Pay Raise	+52	
	f. FY 1991 Health Benefits Cost Increase	+2	
5.	Functional Program Transfer		$+198
	a. Transfers In	$+198	
	(1) Contract Quarters	$+198	
6.	Program Increases		$+108
	a. Technical Tactical Evaluation	$+108	
7.	Program Decrease		$-40
	a. Reprioritization of Requirements	$-40	

8.	FY 1991 Current Estimate		$10,214
9.	Functional Program Transfers		$-604
	a. Transfer Out	$-604	
	(1) Geilenkirchen Medical Clinic To MFP 8B	$-604	
10.	Price Growth		$+970
	a. DBOF - Stock Fund Rates	$+205	
	b. Civilian Personnel Related Pricing Changes	+116	
	c. Foreign Currency Fluctuations	+414	
	d. Contract Price Changes	+156	
	e. Other Price Growth	+23	
	f. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	+46	
	g. FY 1991 Baseline Fuel Price Increase Offset	+10	
11.	Program Increases		$+679
	a. One Additional Workday	$+349	
	b. Civilian Personnel	+330	
12.	Program Decreases		$-1,961
	a. Civic Action Efforts	$-1,109	
	b. NATO AEW&C Program	-796	
	c. Technical Tactical Evaluation	-56	
13.	FY 1992 Budget Request		$9,298
14.	Price Growth		$+22
	a. DBOF - Stock Fund Rates	$-281	
	b. Civilian Personnel Related Pricing changes	+150	
	c. Contract Price Changes	+120	
	d. Other Price Growth	+33	
15.	Program Increases		$+352
	a. Civilian Personnel	$+352	

16. Program Decreases		$-1,145
a. NATO AEW&C Program	$-819	
b. One Less Workday	-177	
c. Civic Action Efforts	-149	
17. FY 1993 Budget Request		$8,527

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	2,361	2,341	2,367	2,367	2,374	2,337	+7	-37
Officer.....	748	730	768	768	775	765	+7	-10
Enlisted.....	1,613	1,611	1,599	1,599	1,599	1,572	0	-27
Civilian End Strength (Total).....	50	46	45	45	66	66	+21	0
US Direct Hire.....	46	42	41	41	62	62	+21	0
Foreign National Direct Hire....	4	4	4	4	4	4	0	0
Military Workyears (Total).....	2,359	2,357	2,368	2,368	2,391	2,357	+23	-34
Officer.....	750	741	764	764	778	770	+14	-8
Enlisted.....	1,609	1,616	1,604	1,604	1,613	1,587	+9	-26
Civilian Workyears (Total).....	44	47	48	48	55	66	+7	+11
US Direct Hire.....	33	43	44	44	51	62	+7	+11
Foreign National Direct Hire....	11	4	4	4	4	4	0	0

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	2,341	68
NATO ATOCs	39	0
AFSOUTH Peacetime Establishment	22	0
NATO Program Management Agency	10	0
Geilenkirchen Medical Realignment	-59	-1
Net All Others	14	0
2. FY 1991 Current Estimate	2,367	67
NATO Awacs Upgrade	8	21
Net All Others	-1	0
3. FY 1992 Request	2,374	88
Net All Others	-37	0
4. FY 1993 Request	2,337	88

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

I. NARRATIVE DESCRIPTION:

This activity group supports the operations of international management headquarters and associated activities, technology transfer functions, and miscellaneous authorized support to allied or friendly countries. This includes the Air Force portion of support to North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), and other international activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funding provides for civilian salaries and allowances, travel of military and civilian personnel, utilities, communications, supplies, equipment, and purchased services in support of Air Force participation in international military organizations. International Headquarters Agencies provide support to Air Force personnel at six international activities, nine international headquarters, and one main operating base to include Latin American cooperation and civic action efforts in Third World Countries. Funds support people-to-people contacts essential for advancing USAF regional influence in Latin American areas hindered by limited security assistance funding and small numbers of USAF personnel, participation in civic action efforts in Third World countries, funding foreign countries' participation in joint military exercises with the U.S., and pay certain expenses of defense personnel of developing countries.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
01004 International Activities	$1,279	$1,468	$1,195	$1,036	$1,059	$1,105	$-123	$+46
01010 Misc Support to Other Nations	1,700	4,778	4,007	4,070	3,269	2,937	-801	-332
01098 Management HQ (International)	847	483	268	552	564	583	+12	+19
01198 Management HQ - Technology Transfer Functions	521	706	687	762	780	818	+18	+38
Total	$4,347	$7,435	$6,157	$6,420	$5,672	$5,443	$-748	$-229

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$7,435
2.	Congressional Adjustments		$-1,278
	a. Travel	$-901	
	b. Stock Fund Material Purchases	-129	
	c. Stock Fund Operations	-78	
	d. Troop Reduction	-71	
	e. Increase Use of Reserve Forces	-51	
	f. A-76 Reviews	-18	
	g. Guard Reserve Offset	-16	
	h. Foreign National Employees	-13	
	i. Management Headquarters	-1	
3.	FY 1991 Appropriated Amount		$6,157
4.	Functional Program Transfer		$+141
	a. Transfers In	$+141	
	(1) Contract Quarters Policy Change	$+141	

To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously, host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the travelers' organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.

ACTIVITY GROUP: International Headquarters Agencies

5.	Price Changes		$+14
	a. Stock Fund Fuel Rates	$+10	
	b. FY 1991 Baseline Fuel Price Increase Offset	-10	
	c. Industrial Fund Rates (Fuel Increase)	+40	
	d. FY 1991 Baseline IF Rate Increase (Fuels) Offset	-40	
	e. Additional .6% FY 1991 Civilian Pay Raise	+13	
	f. FY 1991 Health Benefits Cost Increase	+1	
6.	Program Increases		$+108
	a. Technical Tactical Evaluation Inspections (FY 1991 Base, $582). Revised estimates for travel costs of U.S. military personnel and international staffs to handle a greater number of Nato Tactical Evaluations in Turkey. This increase in travel requirements was a request from the Turkish government.	$+108	
7.	FY 1991 Current Estimate		$6,420
8.	Price Growth		$+416
	a. DBOF - Stock Fund Rates	$+129	
	b. Civilian Personnel Related Pricing Changes	+16	
	c. Foreign Currency Fluctuations	+84	
	d. Contract Price Changes	+118	
	e. Other Price Growth	+19	
	f. FY 1991 Baseline IF Rate Increase (Fuels) Offset	+40	
	g. FY 1991 Baseline Fuel Price Increase Offset	+10	
9.	Program Increases		$+1
	a. One Additional Workday	$+1	

ACTIVITY GROUP: International Headquarters Agencies

10. Program Decreases		$-1,165
a. Civic Action Efforts (FY 1991 Base, $3,300): Decreased civic action efforts in Third World Countries in conjunction with military exercises scheduled on a biennial basis (Sec. 333, FY 87 Authorization Act, 10 USC 401-406); decreased payments for participation of foreign countries in joint military exercises with the U.S. (Sec. 1231, FY 87 Authorization Act, 10 USC 2010); and decreased travel expenses of defense personnel of developing countries (Sec. 1322 FY 87 authorization Act, 10 USC 1051) result in reduced funding.	$-1,109	
b. Technical Tactical Evaluation Inspection (FY 1991 Base, $1,036): One-Time travel requirments by the Turkish government will reflect lower travel costs.	$-56	
11. FY 1992 Budget Request		$5,672
12. Price Growth		$-79
a. DBOF - Stock Fund Rates	$-212	
b. Civilian Personnel Related Pricing changes	+19	
c. Contract Price Changes	+87	
d. Other Price Growth	+27	
13. Program Decreases		$-150
a. Civic Action Efforts (FY 1992 Base, $2,537): Decreased civic action efforts in Third World Countries. Decreased payments for participation of foreign countries in joint military exercises with the U.S. (Sec. 1231, FY 87 Authorization Act, 10 USC 2010); and decreased travel expenses of defense personnel of developing countries (Sec. 1322 FY 87 Authorization Act, 10 USC 1051) result in reduced funding requirements.	$-149	
b. One Less Workday	$-1	
14. FY 1993 Budget Request		$5,443

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

V. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	1,752	1,741	1,816	1,816	1,815	1,778	-1	-37
Officer.....	544	535	578	578	577	567	-1	-10
Enlisted.....	1,208	1,206	1,238	1,238	1,238	1,211	0	-27
Civilian End Strength (Total).....	12	12	12	12	12	12	0	0
US Direct Hire.....	10	10	10	10	10	10	0	0
Foreign National Direct Hire....	2	2	2	2	2	2	0	0
Military Workyears (Total).....	1,749	1,749	1,785	1,785	1,815	1,796	+30	-19
Officer.....	544	540	565	565	577	572	+12	-5
Enlisted.....	1,205	1,209	1,220	1,220	1,238	1,224	+18	-14
Civilian Workyears (Total).....	10	12	13	13	12	12	-1	0
US Direct Hire.....	8	10	11	11	10	10	-1	0
Foreign National Direct Hire....	2	2	2	2	2	2	0	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	1,741	34
AFSOUTH Peacetime Establishment	22	0
NATO ATOCs	39	0
Net All Others	14	0
2. FY 1991 Current Estimate	1,816	34
Net All Others	-1	0
3. FY 1992 Request	1,815	34
Net All Others	-37	0
4. FY 1993 Request	1,778	34

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

I. NARRATIVE DESCRIPTION:

The NATO AEW&C program is a multinational endeavor that includes the purchase, operation and modernization of 18 E-3A aircraft, modification of selected NATO air defense ground sites, and construction of a main base as well as forward operating bases. The initial acquisition phase of this commonly-funded cooperative program is essentially complete and the NATO AEW&C system is now operated by a multinational force from all participating nations. NATO's 18 E-3s provide air and maritime surveillance, warning, and control for US and allied forces throughout the NATO area of operations in support of SHAPE and the tri-Major NATO Commanders. The O&M resources support the US activities stipulated in the Multilateral Memorandum of Understanding (MMOU) signed in December 1978, the Operations and Support Memorandum of Understanding (O&S MOU) for the NAEW&C Force signed in December 1984, and the Addendum to the MMOU for the modernization of the NATO AEW&C System signed in December 1990.

The Air Force provides resources for "normal government services" such as quality assurance, inspection, contract administration services, etc., free of charge to nations as agreed in the MMOU. The Air Force also funds on a continuing basis military personnel assigned to the NATO E-3A Multinational Force and personnel in commands supporting the NATO AEW&C program. Funding in this activity group is separate and distinct from the annual US contribution to the international budget that funds operations and support of the NATO E-3A Multinational Force. (That US contribution is budgeted by the Army, the executive agent for NATO support.)

II. DESCRIPTION OF OPERATIONS FINANCED:

Principal expenses involve supporting military personnel assigned to the NATO E-3A Multinational Force, including their associated support and deployment travel at overseas locations. The Air Force completed its operational build-up in FY 1987 with the completion of all NATO E-3A forward operating bases in FY 1986. FY 1987 marked the first full year of operations with a full complement of operating bases. Other expenses are associated with acquisition of NATO E-3 system enhancements approved by NATO authorities. These continuing costs specifically include: administrative and operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian salaries and allowances, travel of personnel, utilities, communications, supplies and equipment, and purchased services.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

III. Financial Summary (O&M $ in Thousands):

A. SUBACTIVITY GROUP:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
01012 NATO Airborne Early Warning & Control Program.....	$2,744	$4,106	$3,737	$3,794	$3,626	$3,084	$-168	$-542
Total.....	$2,744	$4,106	$3,737	$3,794	$3,626	$3,084	$-168	$-542

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

B. Reconciliation of Increases and Decreases:

1.	FY 1991 President's Budget Request		$4,106
2.	Congressional Adjustments		$-369
	a. Travel	$-355	
	b. Foreign National Employees	-14	
3.	FY 1991 Appropriated Amount		$3,737
4.	Price Changes		$+40
	a. Industrial Fund Rate (Fuel Increase)	$+6	
	b. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	-6	
	c. Additional .6% FY 1991 Civilian Pay Raise	+39	
	d. FY 1991 Health Benefits Cost Increase	+1	
5.	Program Decrease		$-40
	a. Reprioritization of Requirements	$-40	
	Reflects minor reductions in travel, supplies and equipment to cover price changes above.		
6.	Functional Program Transfer		$+57
	a. Transfer in	$+57	
	(1) Contract Quarters Policy Change	$+57	
	To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously, host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the travelers' organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.		

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

7.	FY 1991 Current Estimate		$3,794
8.	Functional Program Transfers		$-604
	a. Transfers Out	$-604	
	(1) Realign Geilenkirchen AB Medical Clinic. This transfer realigns funding for the Geilenkirchen AB Clinic from MFP 10 to MFP 8B.	$-604	
9.	Price Growth		$+554
	a. DBOF - Stock Fund Rates	$+76	
	b. Civilian Personnel Related Pricing Changes	+100	
	c. Foreign Currency Fluctuations	+330	
	d. Contract Price Changes	+38	
	e. Other Price Growth	+4	
	f. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset	+6	
10.	Program Increases		$+678
	a. One additional workday	$ +348	
	b. Civilian Personnel (FY 1991 Base, $1,280). Increase funding for an additional 21 civilian end strengths to support the US share of the NATO AEW&C Modernization program. Funding supports one-half workyear for each authorization.	$+330	
11.	Program Decreases		$-796
	a. NATO AEW&C Program (FY 1991 Base, $2,514). Reduced funding for associated support of NATO AWACS aircraft to include, supplies, equipment and contractual support to include deferred replacement of equipment and supplies, cancellation of low priority travel requirements, and base reduced support contractual efforts.	$-796	
12.	FY 1992 Budget Request		$3,626

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

13. Price Growth		$+101
a. DBOF - Stock Fund Rates	$-69	
b. Civilian Personnel Related Pricing Changes	+131	
c. Contract Price Changes	+33	
d. Other Price Growth	+6	
14. Program Increases		$+352
a. Civilian Personnel (FY 1992 Base, $1,376): Increase funds the full workyear cost of 21 civilian end strengths to support the US share of the NATO AEW&C modernization program.	$+352	
15. Program Decreases		$-995
a. NATO AEW&C Program (FY 1992 Base, $2,250): Reduced funding for associated support necessary for NATO AWACS aircraft to include, supplies, equipment, and contractual support to include deferred replacement of equipment and supplies, cancellation of low priority travel requirements, and reduced contract support.	$-819	
b. One Less Workday	$-176	
16. FY 1993 Budget Request		$3,084

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

IV. PERSONNEL SUMMARY:	FY 1990	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total).....	609	600	551	551	559	559	+8	0
Officer.....	204	195	190	190	198	198	+8	0
Enlisted.....	405	405	361	361	361	361	0	0
Civilian End Strength (Total).....	38	34	33	33	54	54	+21	0
US Direct Hire.....	36	32	31	31	52	52	+21	0
Foreign National Direct Hire....	2	2	2	2	2	2	0	0
Military Workyears (Total).....	610	608	583	583	576	561	-7	-15
Officer.....	206	201	199	199	201	198	+2	-3
Enlisted.....	404	407	384	384	375	363	-9	-12
Civilian Workyears (Total).....	34	35	35	35	43	54	+8	+11
US Direct Hire.....	25	33	33	33	41	52	+8	+11
Foreign National Direct Hire....	9	2	2	2	2	2	0	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1991 President's Budget Request (Amended)	600	34
NATO Program Management Agency	10	0
Geilenkirchen Medical Realignment	-59	-1
2. FY 1991 Current Estimate	551	33
NATO AWACS Upgrades	8	21
3. FY 1992 Request	559	54
No Change	0	0
4. FY 1993 Request	559	54

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the United States Air Force Special Operations Forces (AFSOF) is to provide USCINCSOC and theater CINCs special operations forces capable of conducting infiltration, exfiltration, resupply, and close air support missions to support contingency and wartime operations.

To execute special operations, forces are normally task organized and employed in small formations, capable of both supporting actions and independent operations, to enable timely and tailored responses through the spectrum of conflict. AFSOF may conduct or support unconventional warfare, counterterrorist operations, collective security, psychological operations, close air support, interdiction or other mission areas.

The resources requested permit the United States Air Force to maintain AFSOF and to upgrade capabilities as new applicable technologies emerge and theater CINC requirements change. SOF is often a force multiplier at all levels of conflict. AFSOF in its component role provides the Department of Defense the capability to execute national command authority taskings for unconventional, limited, or general war, counterterrorism, counterinsurgency, psychological operations, and low intensity conflict.

In FY 1991 and beyond, the MFP 11 Operations and Maintenance Air Force funding transfers to USSOCOM. Funding for end-strengths is made on a reimburseable basis from USSOCOM to the Air Force.

II. Financial Summary (O&M $ in Thousands):

A. Activity Group	FY 1990 Actuals	FY 1991 Budget Request	FY 1991 Approp	FY 1991 Current Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
B0011 Ongoing Oper Activities - Active.....	68180	0	0	0	0	0	0	0
B1011 Force Enhancements - Active.....	16382	0	0	0	0	0	0	0
B2011 Training - Active.....	725	0	0	0	0	0	0	0
B4011 Adv Spec Ops Research Dev Acq.....	49194	0	0	0	0	0	0	0
B8098 Management Headquarters (SOFCOM).....	22919	0	0	0	0	0	0	0
Total.....	157400	0	0	0	0	0	0	0

III. Performance Criteria and Evaluation Summary:

		FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
(1)	Flying Hours	34,930			
(2)	Primary Aircraft Authorization (PAA)	81			
(3)	End Strength	6,525	6,860	8,203	8,951
	Military	5,956	6,332	7,524	8,262
	Civilian	569	528	679	689

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

IV. Personnel Summary	FY 1990	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate	Change FY 1991/ FY 1992	Change FY 1992/ FY 1993
Military End Strength (Total)	5,956	6,332	7,524	8,262	+1,192	+738
Officer	1,080	1,024	1,403	1,507	+379	+104
Enlisted	4,876	5,308	6,121	6,755	+813	+634
Civilian End Strength (Total)	589	528	679	689	+151	+10
US Direct Hire	564	528	679	689	+151	+10
Foreign National Direct Hire	5	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
Military Workyears (Total)	5,702	3,183	7,197	7,941	+4,014	+744
Officer	995	521	1,266	1,454	+745	+188
Enlisted	4,707	2,662	5,931	6,487	+3,269	+556
Civilian Workyears (Total)	420	305	305	305	0	0
US Direct Hire	416	305	305	305	0	0
Foreign National Direct Hire	4	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0